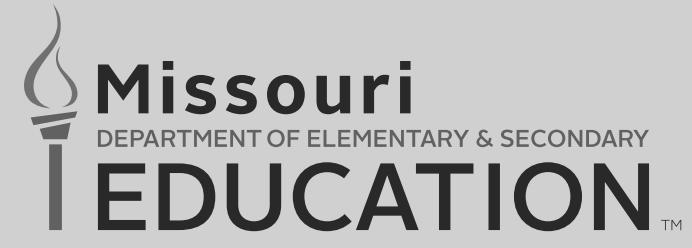


January 2012

Fiscal Year 2013

# Budget Request

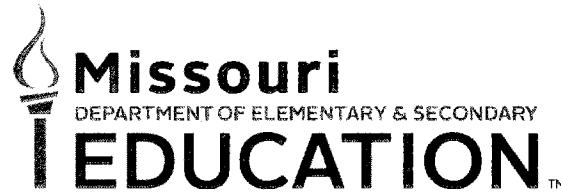
Volume I



*State Board of Education*



*Missouri public schools: the best choice...the best results!*



Chris L. Nicastro, Ph.D. • *Commissioner of Education*

205 Jefferson Street, P.O. Box 480 • Jefferson City, MO 65102-0480 • [dese.mo.gov](http://dese.mo.gov)

January 18, 2012

To the General Assembly:

The State Board of Education and the Department of Elementary and Secondary Education understand and appreciate the unprecedented fiscal challenges facing our State. The attached budget submitted by the Department of Elementary and Secondary Education reflects this reality.

We do believe it is our responsibility to note several items which are not included in our budget, but which support quality public education in Missouri, including restored funding for transportation, the career ladder program, Parents as Teachers, the Critical Needs fund, and matching monies for vocational rehabilitation services. While all of these are important, none is as critical to the operation of schools in our state as the foundation formula program. Funding for the formula remains our first priority.

The Department of Elementary and Secondary Education's Fiscal Year 2013 Budget Request reflects our commitment to continue to support education as a top priority in Missouri. The state's budget challenges are more significant than any time in recent history. Be assured that, in spite of these fiscal limitations, the Department will continue to provide quality service and school improvement support to the 522 school districts and 41 charter schools in the State of Missouri.

We appreciate your continued support.

Sincerely,

A handwritten signature in black ink that reads "Chris L. Nicastro".

Chris L. Nicastro  
Commissioner of Education

Attachment

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## State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
<b>Prior Audits</b>			
<b>State Auditor</b>			
Fiscal Year 2010 Single Audit	Fiscal	Jan-11	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Gaming Proceeds for Education Fund and Schools First Elementary and Secondary Education Fun	Fiscal/Performance	Sep-10	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
<b>Oversight Reports</b>			
None			
<b>Missouri Sunset Act Reports</b>			
Model School Wellness Program	Performance	Sep-10	<a href="http://www.moga.mo.gov/oversight">www.moga.mo.gov/oversight</a>
<b>Current Audits</b>			
<b>State Auditor</b>			
Fiscal Year 2011 Single Audit	Fiscal		
Statewide Comparative Audit	Performance		
Early Childhood Development Education Care Fund	Performance		
<b>Oversight Reports</b>			
<b>Missouri Sunset Act Reports</b>			



**NEW DECISION ITEM**  
**RANK: 2 OF \_\_\_\_\_**

**Department of Elementary and Secondary Education**

**All Divisions**

**General Structure Adjustment - Cost of Living**

**DI # 0000012**

**1. AMOUNT OF REQUEST**

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FTE 0.00 0.00 0.00 0.00**

**Est. Fringe 0 0 0 0**

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	295,552	327,365	5,030	627,947
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>295,552</b>	<b>327,365</b>	<b>5,030</b>	<b>627,947</b>

**FTE 814.50 864.26 12.00 1,690.76**

**Est. Fringe 149,845 165,974 2,550 318,369**

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds: Excellence Revolving Fund (0651-6459)  
 Deaf Relay Ser & Eq Dist Prgm (0599-2351)  
 Assistive Technology Loan Rev (0889-2366)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation  
 Federal Mandate  
 GR Pick-Up  
 Pay Plan

New Program  
 Program Expansion  
 Space Request  
 Other:

Supplemental  
 Cost to Continue  
 Equipment Replacement

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Governor's Fiscal Year 2013 budget includes a two percent pay raise for all state employees, beginning January 1, 2013. It does not include elected officials, members of the general assembly or judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

**NEW DECISION ITEM**  
**RANK: 2 OF \_\_\_\_\_**

**Department of Elementary and Secondary Education**

**All Divisions**

**General Structure Adjustment - Cost of Living**

**DI # 0000012**

**FY2013 GENERAL STRUCTURE ADJUSTMENT - 2% COLA**

**DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES**

0101	0537	DIV OF GENERAL ADMIN PS	16,162	0	0
0105	0538	DIV OF GENERAL ADMIN PS	0	14,270	0
			<b>TOTAL</b>	<b>16,162</b>	<b>14,270</b>
			<b>FTE</b>	<b>41.60</b>	<b>31.20</b>
				<b>0.00</b>	<b>72.80</b>

**STATE BOARD OPERATED SCHOOLS**

0101	0015	BOARD OPERATED SCHOOLS PS	247,943	0	0
0105	0020	BOARD OPERATED SCHOOLS PS	0	4,447	0
			<b>TOTAL</b>	<b>247,943</b>	<b>4,447</b>
			<b>FTE</b>	<b>700.01</b>	<b>18.89</b>
				<b>0.00</b>	<b>718.90</b>

**DIVISION OF LEARNING SERVICES**

0101	7810	DIV OF LEARNING SERVICES PS	29,817	0	0
0105	7812	DIV OF LEARNING SERVICES PS	0	60,975	0
			<b>TOTAL</b>	<b>29,817</b>	<b>60,975</b>
			<b>FTE</b>	<b>67.89</b>	<b>150.97</b>
				<b>0.00</b>	<b>218.86</b>

**ADULT LEARNING AND REHAB SERVICES**

0104	0523	ADULT LEARNING & REHAB SVCS PS	0	245,599	0
			<b>TOTAL</b>	<b>0</b>	<b>245,599</b>
			<b>FTE</b>	<b>0.00</b>	<b>659.20</b>
				<b>0.00</b>	<b>659.20</b>

**EXCELLENCE IN EDUCATION**

0651	6459	EXCELLENCE IN EDUCATION PS	0	0	2,297
			<b>TOTAL</b>	<b>0</b>	<b>2,297</b>
			<b>FTE</b>	<b>0.00</b>	<b>6.00</b>
				<b>0.00</b>	<b>6.00</b>

**NEW DECISION ITEM**  
**RANK: 2 OF \_\_\_\_\_**

**Department of Elementary and Secondary Education**

**All Divisions**

**General Structure Adjustment - Cost of Living**

**DI # 0000012**

**COMMISION FOR THE DEAF**

			<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>TOTALS</b>
0101	9919	COMM FOR THE DEAF PS	1,630	0	0	
0743	7515	COMM FOR THE DEAF PS	0	0	303	
		<b>TOTAL FTE</b>	<b>1,630</b>	<b>0</b>	<b>303</b>	<b>1,933</b>
		<b>FTE</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>

**MISSOURI ASSISTIVE TECHNOLOGY**

0105	2346	ASSISTIVE TECHNOLOGY FEDERAL	0	2,074	0
0599	2351	DEAF RELAY SER & EQ DIST PRGM	0	0	1,977
0889	2366	ASSISTIVE TECHNOLOGY LOAN REV	0		453
		<b>TOTAL FTE</b>	<b>0</b>	<b>2,074</b>	<b>2,430</b>
		<b>FTE</b>	<b>0.00</b>	<b>4.00</b>	<b>6.00</b>
					<b>4,504</b>
					<b>10.00</b>

**TOTAL COST OF LIVING INCREASE**  
**TOTAL FTE**

<b>295,552</b>	<b>327,365</b>	<b>5,030</b>	<b>627,947</b>
<b>814.50</b>	<b>864.26</b>	<b>12.00</b>	<b>1,690.76</b>

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION-BOARD OPERATED SCH</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
RECEP/INFOR SPEC I	0	0.00	0	0.00	0	0.00	177	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	3,482	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	5,190	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	2,124	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	5	0.00
OTHER	0	0.00	0	0.00	0	0.00	174	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>252,390</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$252,390</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$247,943	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,447	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION-BOARD OPERATED SCH</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
INTERMEDIATE CLERK	0	0.00	0	0.00	0	0.00	6	0.00
SECY/TEACH AIDE/BUS AT	0	0.00	0	0.00	0	0.00	186	0.00
SECRETARY/TEACHER AIDE	0	0.00	0	0.00	0	0.00	215	0.00
COMPUTER INFO TECH	0	0.00	0	0.00	0	0.00	1	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	5,596	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	4,653	0.00
CUSTODIAL WORK SUPERVISOR	0	0.00	0	0.00	0	0.00	316	0.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	0	0.00	0	0.00	275	0.00
DORMITORY DIRECTOR	0	0.00	0	0.00	0	0.00	1,604	0.00
ASST DORMITORY DIRECTOR	0	0.00	0	0.00	0	0.00	1,241	0.00
CUSTODIAL WORKER I/COOK I	0	0.00	0	0.00	0	0.00	304	0.00
LAUNDRY WORKER	0	0.00	0	0.00	0	0.00	313	0.00
LAUNDRY SUPERVISOR	0	0.00	0	0.00	0	0.00	181	0.00
NIGHT WATCH	0	0.00	0	0.00	0	0.00	356	0.00
COOK I	0	0.00	0	0.00	0	0.00	2,350	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,343	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	641	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	754	0.00
SUPPLY MANAGER	0	0.00	0	0.00	0	0.00	324	0.00
TEACHER AIDE	0	0.00	0	0.00	0	0.00	52,870	0.00
TCHR AIDE-BUS DRIVER	0	0.00	0	0.00	0	0.00	1,955	0.00
TCHR AIDE - BUS ATND	0	0.00	0	0.00	0	0.00	1,883	0.00
MOBL AND ORIENT INST	0	0.00	0	0.00	0	0.00	1,200	0.00
TEACHER	0	0.00	0	0.00	0	0.00	68,109	0.00
TEACHER IN CHARGE	0	0.00	0	0.00	0	0.00	1,597	0.00
STUDENT LIFE DIR	0	0.00	0	0.00	0	0.00	861	0.00
ACTIVITIES DIRECTOR	0	0.00	0	0.00	0	0.00	341	0.00
SCHOOL LIBRARIAN	0	0.00	0	0.00	0	0.00	723	0.00
GUIDANCE COUNSELOR	0	0.00	0	0.00	0	0.00	475	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	4,106	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	2,209	0.00
HR ANALYST II	0	0.00	0	0.00	0	0.00	1,009	0.00

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION-BOARD OPERATED SCH</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SUPERVISOR	0	0.00	0	0.00	0	0.00	10,288	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	392	0.00
ASST BUSINESS MANAGER	0	0.00	0	0.00	0	0.00	375	0.00
BUSINESS MANAGER	0	0.00	0	0.00	0	0.00	1,582	0.00
BUS DRIVER	0	0.00	0	0.00	0	0.00	913	0.00
BUS ATTENDANT	0	0.00	0	0.00	0	0.00	825	0.00
BUILDING ADMINISTRATOR	0	0.00	0	0.00	0	0.00	9,727	0.00
SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,100	0.00
ASST SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,679	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	171	0.00
NURSING ASSISTANT	0	0.00	0	0.00	0	0.00	201	0.00
NURSE LPN	0	0.00	0	0.00	0	0.00	1,018	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	7,223	0.00
REGISTERED NURSE, BSN	0	0.00	0	0.00	0	0.00	4,086	0.00
PHYSICAL EDUCATION TEACHER	0	0.00	0	0.00	0	0.00	8,378	0.00
COORDINATING SPEECH THERAPIST	0	0.00	0	0.00	0	0.00	404	0.00
SPEECH THERAPIST	0	0.00	0	0.00	0	0.00	4,619	0.00
AUDIOLOGIST	0	0.00	0	0.00	0	0.00	405	0.00
INTERPRETER	0	0.00	0	0.00	0	0.00	282	0.00
RESIDENTIAL ADVISOR I	0	0.00	0	0.00	0	0.00	12,681	0.00
RESIDENTIAL ADVISOR II	0	0.00	0	0.00	0	0.00	2,044	0.00
RESIDENTIAL ADVISOR III	0	0.00	0	0.00	0	0.00	2,671	0.00
HOME SCHOOL COORDINATOR	0	0.00	0	0.00	0	0.00	5,694	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	253	0.00
MAINTENANCE WORKER III	0	0.00	0	0.00	0	0.00	26	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	0	0.00	270	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	2,328	0.00
ADMIN ASST II	0	0.00	0	0.00	0	0.00	445	0.00
BILLING SPEC II	0	0.00	0	0.00	0	0.00	693	0.00
DATA SPECIALIST I	0	0.00	0	0.00	0	0.00	248	0.00
MAIL SERV SPEC I	0	0.00	0	0.00	0	0.00	184	0.00
PROCUREMENT SPEC II	0	0.00	0	0.00	0	0.00	36	0.00

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OPERATIONS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	2,720	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,432</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$30,432</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$16,162	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,270	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OPERATIONS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
EXEC ASST TO THE COMM OF EDUC	0	0.00	0	0.00	0	0.00	420	0.00
COMMUNICATION SPECIALIST	0	0.00	0	0.00	0	0.00	362	0.00
PROCUREMENT MANAGER	0	0.00	0	0.00	0	0.00	388	0.00
ACCOUNTING ANALYST	0	0.00	0	0.00	0	0.00	362	0.00
COMMISSIONER	0	0.00	0	0.00	0	0.00	793	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	793	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	871	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	2,757	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	3,671	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	2,924	0.00
STATE & FED COMPLIANCE OFFICER	0	0.00	0	0.00	0	0.00	656	0.00
HR ANALYST II	0	0.00	0	0.00	0	0.00	338	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	4,791	0.00
CHIEF BUDGET OFFICER	0	0.00	0	0.00	0	0.00	656	0.00
SENIOR HR ANALYST	0	0.00	0	0.00	0	0.00	400	0.00
SCH TRANSP/FIN CONSULTANT	0	0.00	0	0.00	0	0.00	419	0.00
SCHOOL FINANCE CONSULTANT	0	0.00	0	0.00	0	0.00	831	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	0	0.00	510	0.00
ACCTG SPECIALIST III	0	0.00	0	0.00	0	0.00	898	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	476	0.00
ADMIN ASST II	0	0.00	0	0.00	0	0.00	1,117	0.00
ADMIN ASST III	0	0.00	0	0.00	0	0.00	614	0.00
DATA SPECIALIST II	0	0.00	0	0.00	0	0.00	518	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	303	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	704	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	303	0.00
GENERAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	266	0.00
PROCUREMENT SPEC II	0	0.00	0	0.00	0	0.00	277	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	294	0.00

## MO Dept of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIV OF LEARNING SERVICES</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
DATA MANAGER	0	0.00	0	0.00	0	0.00	660	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	1,133	0.00
ASST COMMISSIONER	0	0.00	0	0.00	0	0.00	4,788	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	6,807	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	18,472	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	5,651	0.00
GED ESSAY READER	0	0.00	0	0.00	0	0.00	303	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	30,475	0.00
EDUC CONSULTANT	0	0.00	0	0.00	0	0.00	2,211	0.00
SUPERVISOR OF INSTRUCTION	0	0.00	0	0.00	0	0.00	5,847	0.00
PLANNER	0	0.00	0	0.00	0	0.00	773	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	0	0.00	266	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,037	0.00
ADMIN ASST II	0	0.00	0	0.00	0	0.00	7,728	0.00
ADMIN ASST III	0	0.00	0	0.00	0	0.00	618	0.00
DATA SPECIALIST	0	0.00	0	0.00	0	0.00	946	0.00
EXECUTIVE ASST II	0	0.00	0	0.00	0	0.00	957	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	644	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	303	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	349	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	246	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	486	0.00
OTHER	0	0.00	0	0.00	0	0.00	92	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>90,792</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$90,792</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$29,817	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$60,975	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT LEARNING &amp; REHAB SERV</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
COMPUTER INFO TECH	0	0.00	0	0.00	0	0.00	600	0.00
COMP INFO TECH II	0	0.00	0	0.00	0	0.00	1,547	0.00
COMP INFO TECH III	0	0.00	0	0.00	0	0.00	407	0.00
COMP INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	512	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	303	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	354	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	433	0.00
ASST COMMISSIONER	0	0.00	0	0.00	0	0.00	880	0.00
DDS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	680	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	2,572	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	6,942	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	2,675	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	4,382	0.00
HR ANALYST	0	0.00	0	0.00	0	0.00	723	0.00
QUALITY ASSURANCE SPEC.	0	0.00	0	0.00	0	0.00	5,285	0.00
REGIONAL MANAGER	0	0.00	0	0.00	0	0.00	3,268	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	15,349	0.00
ASST DISTRICT SUPV	0	0.00	0	0.00	0	0.00	11,871	0.00
VR COUNSELOR I	0	0.00	0	0.00	0	0.00	6,362	0.00
VR COUNSELOR II	0	0.00	0	0.00	0	0.00	50,766	0.00
SR. COUNSELOR EVALUATOR	0	0.00	0	0.00	0	0.00	421	0.00
HEARING OFFICER	0	0.00	0	0.00	0	0.00	5,186	0.00
INTAKE COUNSELOR	0	0.00	0	0.00	0	0.00	782	0.00
DD COUNSELOR	0	0.00	0	0.00	0	0.00	30,460	0.00
DD COUNSELOR I	0	0.00	0	0.00	0	0.00	52,926	0.00
HUMAN RESOURCE MANAGER	0	0.00	0	0.00	0	0.00	472	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	277	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	2,900	0.00
ADMIN ASST II	0	0.00	0	0.00	0	0.00	524	0.00
ADMIN ASST III	0	0.00	0	0.00	0	0.00	581	0.00
BILLING SPECIALIST	0	0.00	0	0.00	0	0.00	1,226	0.00
BILLING SPEC II	0	0.00	0	0.00	0	0.00	7,877	0.00

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>ADULT LEARNING &amp; REHAB SERV</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
EXECUTIVE ASST II	0	0.00	0	0.00	0	0.00	318	0.00
MAIL SERV SPEC I	0	0.00	0	0.00	0	0.00	24	0.00
MAIL SERV SPEC II	0	0.00	0	0.00	0	0.00	100	0.00
PROCUREMENT SPEC II	0	0.00	0	0.00	0	0.00	269	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	5,750	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	9,744	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	9,841	0.00
OTHER	0	0.00	0	0.00	0	0.00	10	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>245,599</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$245,599</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$245,599	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EXCELLENCE REVOLVING FUND</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
COORDINATOR	0	0.00	0	0.00	0	0.00	585	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	457	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	627	0.00
ADMIN ASST II	0	0.00	0	0.00	0	0.00	264	0.00
ADMIN ASST III	0	0.00	0	0.00	0	0.00	266	0.00
OTHER	0	0.00	0	0.00	0	0.00	98	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,297</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,297</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,297	0.00

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMISSION FOR THE DEAF</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	303	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	568	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	673	0.00
INTERPRETER	0	0.00	0	0.00	0	0.00	257	0.00
ADMIN ASST II	0	0.00	0	0.00	0	0.00	117	0.00
SECRETARY III	0	0.00	0	0.00	0	0.00	15	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,933</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,933</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,630	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$303	0.00

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO ASSISTIVE TECHNOLOGY</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	284	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	272	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	432	0.00
DISABILITY PROGRAM SPEC	0	0.00	0	0.00	0	0.00	2,647	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	656	0.00
OTHER	0	0.00	0	0.00	0	0.00	213	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,504</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,504</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,074	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,430	0.00

DIVISION OF FINANCIAL  
AND ADMINISTRATIVE SERVICES

## MO Department of Elementary \_Secondary Education

## DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>OPERATIONS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE		1,682,511	30.62	1,762,963	41.60	1,762,963	41.60	1,762,963	41.60
DEPT ELEM-SEC EDUCATION		798,170	21.25	1,556,628	31.20	1,556,628	31.20	1,556,628	31.20
TOTAL - PS		2,480,681	51.87	3,319,591	72.80	3,319,591	72.80	3,319,591	72.80
EXPENSE & EQUIPMENT									
GENERAL REVENUE		47,958	0.00	118,498	0.00	118,498	0.00	114,929	0.00
DEPT ELEM-SEC EDUCATION		472,914	0.00	919,099	0.00	919,099	0.00	919,099	0.00
TOTAL - EE		520,872	0.00	1,037,597	0.00	1,037,597	0.00	1,034,028	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
DEPT ELEM-SEC EDUCATION		16,322	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD		16,322	0.00	21,000	0.00	21,000	0.00	21,000	0.00
<b>TOTAL</b>		<b>3,017,875</b>	<b>51.87</b>	<b>4,378,188</b>	<b>72.80</b>	<b>4,378,188</b>	<b>72.80</b>	<b>4,374,619</b>	<b>72.80</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	16,162	0.00
DEPT ELEM-SEC EDUCATION		0	0.00	0	0.00	0	0.00	14,270	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	30,432	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,432</b>	<b>0.00</b>
<b>School Food Services - 1500003</b>									
PERSONAL SERVICES									
DEPT ELEM-SEC EDUCATION		0	0.00	0	0.00	151,872	4.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	151,872	4.00	0	0.00
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION		0	0.00	0	0.00	27,500	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	27,500	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>179,372</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$3,017,875</b>	<b>51.87</b>	<b>\$4,378,188</b>	<b>72.80</b>	<b>\$4,557,560</b>	<b>76.80</b>	<b>\$4,405,051</b>	<b>72.80</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education				Budget Unit	50111C																																																												
Division of Financial and Administrative Services																																																																	
General Administration																																																																	
<b>1. CORE FINANCIAL SUMMARY</b>																																																																	
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FTE      41.60      31.20      0.00      72.80				FTE      41.60      31.20      0.00      72.80																																																													
<i>Est. Fringe</i> 893,822      789,210      0      1,683,033				<i>Est. Fringe</i> 893,822      789,210      0      1,683,033																																																													
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																	
<b>2. CORE DESCRIPTION</b>																																																																	
This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include apportionment of state aid, school finance, school food service, and the internal operations of the department.																																																																	
The Governor's recommendation includes a 5% cut to travel, supplies and professional development for a total reduction of \$3,569.																																																																	
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																	
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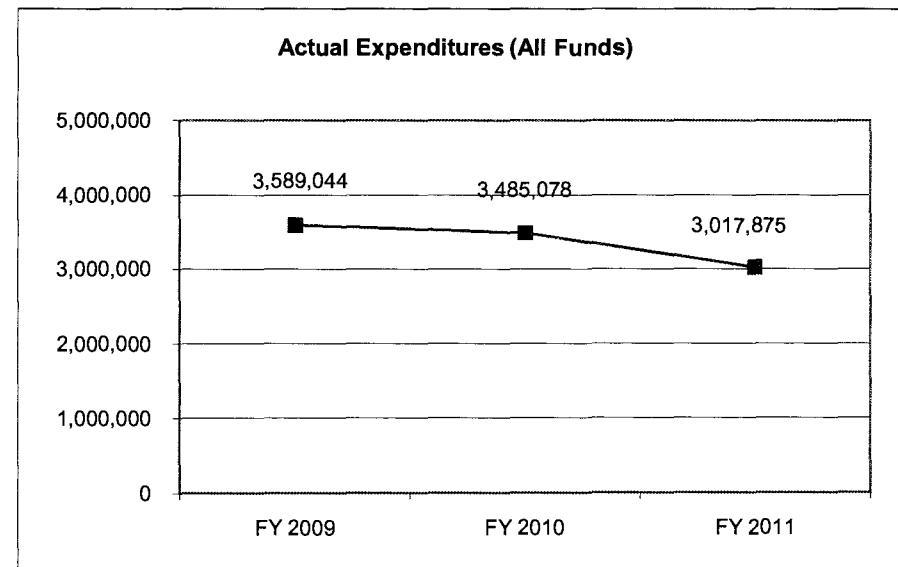
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 General Administration

Budget Unit 50111C

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	4,110,578	3,715,507	3,478,586	4,378,188
Less Reverted (All Funds)	(171,777)	(87,705)	(55,479)	N/A
Budget Authority (All Funds)	3,938,801	3,627,802	3,423,107	N/A
Actual Expenditures (All Funds)	3,589,044	3,485,078	3,017,875	N/A
Unexpended (All Funds)	349,757	142,724	405,232	N/A
Unexpended, by Fund:				
General Revenue	0	(50,002)	(1)	N/A
Federal	349,757	192,726	405,233	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

### CORE RECONCILIATION DETAIL

#### **DEPARTMENT OF ELEMENTARY AND SECONDARY OPERATIONS**

#### **5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>							
	PS	72.80	1,762,963	1,556,628	0	3,319,591	
	EE	0.00	118,498	919,099	0	1,037,597	
	PD	0.00	1,000	20,000	0	21,000	
	<b>Total</b>	<b>72.80</b>	<b>1,882,461</b>	<b>2,495,727</b>	<b>0</b>	<b>4,378,188</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	72.80	1,762,963	1,556,628	0	3,319,591	
	EE	0.00	118,498	919,099	0	1,037,597	
	PD	0.00	1,000	20,000	0	21,000	
	<b>Total</b>	<b>72.80</b>	<b>1,882,461</b>	<b>2,495,727</b>	<b>0</b>	<b>4,378,188</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1370	2294	EE	0.00	(3,569)	0	0 (3,569) Core reductions
			<b>NET GOVERNOR CHANGES</b>	<b>0.00</b>	<b>(3,569)</b>	<b>0</b>	<b>0 (3,569)</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	72.80	1,762,963	1,556,628	0	3,319,591	
	EE	0.00	114,929	919,099	0	1,034,028	
	PD	0.00	1,000	20,000	0	21,000	
	<b>Total</b>	<b>72.80</b>	<b>1,878,892</b>	<b>2,495,727</b>	<b>0</b>	<b>4,374,619</b>	

## FLEXIBILITY REQUEST FORM

19

<b>BUDGET UNIT NUMBER:</b>	50111C	<b>DEPARTMENT:</b>	Elementary and Secondary Education
<b>BUDGET UNIT NAME:</b>	General Administration	<b>DIVISION:</b>	Financial and Administrative Services

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

For FY13, the Division of Financial and Administrative Services is requesting 25% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY13 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures. In addition, the Division of Financial and Administrative Services is requesting 25% flexibility between this Division and the Division of Learning Services for both General Revenue PS and E&E.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 11 - General Revenue  \$0 - The Division did not have to utilize the 25% flexibility option for FY11.	FY 12 - General Revenue  The estimated amount of flexibility that could potentially be used in FY12 is as follows:  0101-0537      \$440,741 PS 0101-2294      \$29,875 E&E <hr/> \$470,616	FY13 - General Revenue  The Division is requesting 25% flexibility for FY13. There is a potential need to move funds between PS and E&E.  0101-0537      25%      \$440,741 PS 0101-2294      25%      \$29,875 E&E <hr/> \$470,616

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was approved for FY11. The Division did not have to utilize the flexibility option.	The Division has approval for 25% flexibility for FY12. The first priority of the FY12 Flexibility option is to help meet Personal Service obligations for the Division of Administrative and Financial Services. Once salary obligations are met, the balance will then be used for standard operation expenditures.

## FLEXIBILITY REQUEST FORM

20

BUDGET UNIT NUMBER:	50111C	DEPARTMENT:	Elementary and Secondary Education
BUDGET UNIT NAME:	General Administration	DIVISION:	Financial and Administrative Services

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

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**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 11 - Federal  \$0 - The Division did not have to utilize the 25% flexibility option for FY11.	FY 12 - Federal  The estimated amount of flexibility that could potentially be used in FY11 is as follows:  0105-0538      \$389,157      PS 0101-2296      \$234,775      E&E <u>\$623,932</u>	FY13 - Federal  The Division is requesting 25% flexibility for FY12. There is a potential need to move funds between PS and E&E.  0105-0538      25%      \$389,157 PS 0105-2296      25% <u>\$234,775</u> E&E <u>\$623,932</u>

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was approved for FY11. The Division did not have to utilize the flexibility option.	The Division has approval for 25% flexibility for FY12. The first priority of the FY12 Flexibility option is to help meet Personal Service obligations for the Division of Administrative and Financial Services. Once salary obligations are met, the balance will then be used for standard operation expenditures.

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OPERATIONS</b>								
<b>CORE</b>								
EXEC ASST TO THE COMM OF EDUC	45,718	1.00	45,840	1.00	45,840	1.00	45,840	1.00
COMMUNICATIONS COORDINATOR	2,981	0.04	0	0.00	0	0.00	0	0.00
COMMUNICATION SPECIALIST	67,615	1.56	39,456	1.00	39,456	1.00	39,456	1.00
COMMUNICATION ASSISTANT	19,232	0.55	0	0.00	0	0.00	0	0.00
PROCUREMENT MANAGER	42,288	1.00	42,288	1.00	42,288	1.00	42,288	1.00
ACCOUNTING ANALYST	39,456	1.00	39,456	1.00	39,456	1.00	39,456	1.00
COMMISSIONER	185,400	1.00	86,500	1.00	86,500	1.00	86,500	1.00
DEPUTY COMMISSIONER	25,750	0.21	86,500	1.00	86,500	1.00	86,500	1.00
ASSOCIATE COMMISSIONER	44,305	0.39	0	0.00	0	0.00	0	0.00
CHIEF OF STAFF	93,717	1.00	94,968	1.00	94,968	1.00	94,968	1.00
COORDINATOR	239,751	3.28	300,680	5.00	300,680	5.00	300,680	5.00
GENERAL COUNSEL	67,269	0.71	0	0.00	0	0.00	0	0.00
DIRECTOR	116,587	2.10	400,464	7.00	400,464	7.00	400,464	7.00
ASST DIRECTOR	308,244	6.46	318,915	9.00	318,915	9.00	318,915	9.00
STATE & FED COMPLIANCE OFFICER	71,326	1.00	71,544	1.00	71,544	1.00	71,544	1.00
HR ANALYST II	36,888	1.00	36,888	1.00	36,888	1.00	36,888	1.00
SUPERVISOR	260,436	6.56	522,656	10.30	522,656	10.30	522,656	10.30
CHIEF BUDGET OFFICER	71,220	1.00	71,544	1.00	71,544	1.00	71,544	1.00
SENIOR HR ANALYST	43,656	1.00	43,656	1.00	43,656	1.00	43,656	1.00
SCH TRANSP/FIN CONSULTANT	45,720	1.00	45,720	1.00	45,720	1.00	45,720	1.00
SCHOOL FINANCE CONSULTANT	90,624	2.00	90,624	2.00	90,624	2.00	90,624	2.00
ACCTG SPECIALIST II	27,864	1.00	55,728	3.00	55,728	3.00	55,728	3.00
ACCTG SPECIALIST III	97,992	3.00	97,992	4.00	97,992	4.00	97,992	4.00
ADMINISTRATIVE ASSISTANT	51,960	2.00	51,888	2.00	51,888	2.00	51,888	2.00
ADMIN ASST II	151,920	5.00	121,920	5.50	121,920	5.50	121,920	5.50
ADMIN ASST III	48,210	1.43	66,912	2.00	66,912	2.00	66,912	2.00
DATA SPECIALIST II	0	0.00	56,496	2.00	56,496	2.00	56,496	2.00
DATA SPECIALIST	0	0.00	33,072	1.00	33,072	1.00	33,072	1.00
EXECUTIVE ASSISTANT	60,208	1.58	76,848	4.00	76,848	4.00	76,848	4.00
LEGAL ASSISTANT	33,072	1.00	33,072	1.00	33,072	1.00	33,072	1.00
GENERAL SERVICES SPECIALIST	29,016	1.00	29,016	1.00	29,016	1.00	29,016	1.00
PROCUREMENT SPEC II	30,192	1.00	30,192	1.00	30,192	1.00	30,192	1.00

## MO Dept of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OPERATIONS</b>								
<b>CORE</b>								
PROCUREMENT SPECIALIST	32,064	1.00	32,064	1.00	32,064	1.00	32,064	1.00
OTHER	0	0.00	296,692	0.00	296,692	0.00	296,692	0.00
<b>TOTAL - PS</b>	<b>2,480,681</b>	<b>51.87</b>	<b>3,319,591</b>	<b>72.80</b>	<b>3,319,591</b>	<b>72.80</b>	<b>3,319,591</b>	<b>72.80</b>
TRAVEL, IN-STATE	52,334	0.00	200,179	0.00	200,179	0.00	199,505	0.00
TRAVEL, OUT-OF-STATE	15,813	0.00	30,640	0.00	30,640	0.00	30,427	0.00
FUEL & UTILITIES	0	0.00	7,430	0.00	7,430	0.00	7,430	0.00
SUPPLIES	68,287	0.00	204,447	0.00	204,447	0.00	201,901	0.00
PROFESSIONAL DEVELOPMENT	147,086	0.00	67,035	0.00	67,035	0.00	66,899	0.00
COMMUNICATION SERV & SUPP	6,979	0.00	263,100	0.00	263,100	0.00	263,100	0.00
PROFESSIONAL SERVICES	187,102	0.00	70,774	0.00	70,774	0.00	70,774	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	10,815	0.00	10,815	0.00	10,815	0.00
M&R SERVICES	6,632	0.00	55,488	0.00	55,488	0.00	55,488	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	10,475	0.00	6,300	0.00	6,300	0.00	6,300	0.00
OTHER EQUIPMENT	15,289	0.00	1,650	0.00	1,650	0.00	1,650	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,550	0.00	1,550	0.00	1,550	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	10,875	0.00	66,948	0.00	66,948	0.00	66,948	0.00
REBILLABLE EXPENSES	0	0.00	50,239	0.00	50,239	0.00	50,239	0.00
<b>TOTAL - EE</b>	<b>520,872</b>	<b>0.00</b>	<b>1,037,597</b>	<b>0.00</b>	<b>1,037,597</b>	<b>0.00</b>	<b>1,034,028</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	16,029	0.00	21,000	0.00	21,000	0.00	21,000	0.00
REFUNDS	293	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>16,322</b>	<b>0.00</b>	<b>21,000</b>	<b>0.00</b>	<b>21,000</b>	<b>0.00</b>	<b>21,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,017,875</b>	<b>51.87</b>	<b>\$4,378,188</b>	<b>72.80</b>	<b>\$4,378,188</b>	<b>72.80</b>	<b>\$4,374,619</b>	<b>72.80</b>
GENERAL REVENUE	\$1,730,469	30.62	\$1,882,461	41.60	\$1,882,461	41.60	\$1,878,892	41.60
FEDERAL FUNDS	\$1,287,406	21.25	\$2,495,727	31.20	\$2,495,727	31.20	\$2,495,727	31.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Division of Financial and Administrative Operations**

**Program is found in the following core budget(s): General Administration**

**1. What does this program do?**

Administration funds the infrastructure necessary to serve the State Board of Education and allow the Commissioner's Office, the Deputy Commissioner's Office, and the Division of Financial and Administrative Services to perform their responsibilities. This funding allows the department to provide technical assistance related to school laws and legislation, school finance, school transportation, school foods, and the internal operations of the department.

Division of Financial and Administrative Services staff members are responsible for the timely disbursement of all departmental funds. These include but are not limited to the Foundation Formula, Proposition C, State and Federal grants, School Food Service funds, and all administrative funds.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 161.020, RSMo.

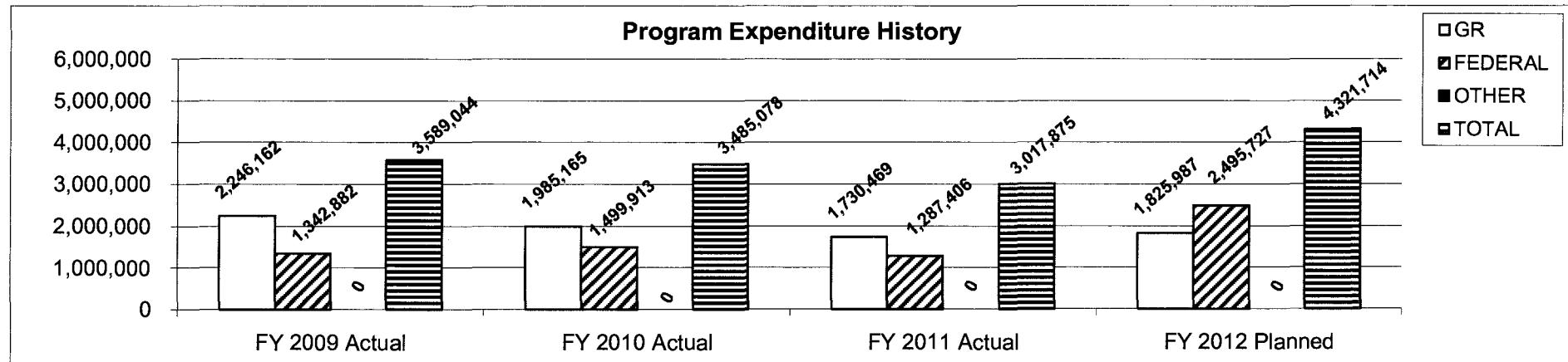
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

N/A

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Division of Financial and Administrative Operations**

**Program is found in the following core budget(s): General Administration**

**7a. Provide an effectiveness measure.**

**Increase the Department's purchases from certified minority and female businesses, as prescribed by the Governor's Executive Order 98-21.**

	2009	2010	2011	2012 Proj.	2013 Proj.	2014 Proj.
<b>Percent of Department purchases from certified minority-owned businesses</b>	0.29%	0.08%	0.36%	5.00%	6.00%	7.00%
<b>Percent of Department purchases from certified female-owned businesses</b>	5.01%	9.26%	9.00%	10.00%	10.00%	10.00%

*Source: Division of Purchasing, Office of Administration (FY02 - FY11).*

**The Department will make all payments to school districts in a timely fashion and in accordance with state statutes.**

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
<b>Number of School Districts receiving payments</b>	523	523	523	523	522	522	522	522	522
<b>Number of Charter LEAs receiving payments</b>	-	28	-	33	-	35	41	48	55
<b>Total Budget Administered (in billions)</b>	-	5.347B	-	5.422B	5.363B	5.363B	5.266B*	5.546B**	-
<b>Average payment processing time (Measured in days)</b>	13	13	13	13	13	13	12	12	12
<b>Number of accounting documents processed</b>	40,000	35,000	40,000	35,500	40,000	36,750	40,000	40,000	40,000
<b>Number of state, federal, and foundation grants administered</b>	350	212	350	258	350	214	215	200	200
<b>Number of fiscal note responses</b>	650	611	650	556	600	533	600	600	600

\* FY2012 TAFP

\*\* FY2013 Budget Request (As of 9/20/2011).

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Division of Financial and Administrative Operations**

**Program is found in the following core budget(s): General Administration**

**7b. Provide an efficiency measure.**

**Decrease mailing costs.**

DESE POSTAGE EXPENDITURES	2004	2005	2006	2007	2008	2009	2010	2011
<b>U.S. Postal Service</b>	\$232,188	\$285,179	\$262,466	\$179,801	\$210,805	\$164,462	\$131,691	\$100,106
<b>UPS</b>	\$25,647	\$25,758	\$24,252	\$34,557	\$34,230	\$35,154	\$20,402	\$17,092
<b>AAA Mailing Service</b>	\$5,727	\$4,999	\$4,405	\$2,634	\$12,445	\$25,065	\$10,000	\$15,000
<b>Federal Express</b>	\$2,157	\$252	\$0	\$0	\$0	\$0	\$0	\$0
<b>Minus End-of-Year Reserve</b>	(\$43,429)	(\$57,182)	(\$47,800)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$222,290	\$259,006	\$243,323	\$216,992	\$257,480	\$224,681	\$162,093	\$132,198

**7c. Provide the number of clients/individuals served, if applicable.**

**Number of School Districts Served**

<b>Number of School Districts</b>	522
<b>Number of Charter LEA's</b>	35
<b>K-12 Fall Enrollment (2009-10)</b>	892,276

**7d. Provide a customer satisfaction measure, if available.**

N/A

## NEW DECISION ITEM

RANK: 8 OF 9

Department of Elementary and Secondary Education				Budget Unit	50111C				
Division of Administrative and Financial Services				DI#	1500003				
<b>1. AMOUNT OF REQUEST</b>									
FY 2013 Budget Request				FY 2013 Governor's Recommendation					
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS		0	151,872	0	151,872		0	0	0
EE		0	27,500	0	27,500		0	0	0
PSD		0	0	0	0		0	0	0
TRF		0	0	0	0		0	0	0
Total		0	179,372	0	179,372		0	0	0
FTE		0.00	4.00	0.00	4.00	FTE	0.00	0.00	0.00
<i>Est. Fringe</i>		0	76,999	0	76,999	<i>Est. Fringe</i>	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:									
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
New Legislation			New Program			Fund Switch			
<input checked="" type="checkbox"/> Federal Mandate			<input checked="" type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other:			<input type="checkbox"/>			
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
Congress passed The Healthy Hunger-Free Kids Act of 2010 (P.L. 111-296) on December 2, 2010 and President Obama signed the bill on December 13, 2010. Section 207 Reporting and Notification of School Performance requires USDA to consolidate the Coordinated Review Effort (CRE) and School Meal Initiative (SMI) monitoring systems, and requires States to review all school food authorities on a three year cycle, (current cycle is five years). The additional FTE request is to comply with the mandated requirement in the new law. In addition, the Act has mandated many provisions requiring staff time for proper implementation. The Management Evaluation conducted by USDA stated staff does a great job of administering complex programs however they are at a severe disadvantage with the current shortfall in staffing and at risk of not being able to adequately maintain the integrity and services of these important nutrition and academic achievement-supporting programs.									
The Governor did not recommend this New Decision Item.									

## NEW DECISION ITEM

RANK: 8 OF 9

Department of Elementary and Secondary Education	Budget Unit	<u>50111C</u>
Division of Administrative and Financial Services		
School Food Services	DI#	<u>1500003</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The CRE/SMI review cycle is currently a 5 year cycle and 7 review staff successively completed the required number of reviews in the 3<sup>rd</sup> cycle (2003-04 to 2007-08). The number of reviews completed per person on average was 20-25. The current staff now available to conduct the monitoring is 5. This will not be sufficient to cover the current 5 year cycle and certainly will not be sufficient to cover a 3 year mandated review cycle. The number of LEAs increased in the 2008-09 school year by 40 which adds to the number of reviews required. In anticipation of not meeting the current 5 year cycle tasks conducted on a review were cut to the very minimum in order to conduct additional reviews. Also, several Residential Child Care Institutions were reviewed in the summer. 800 LEAs on a 3 year cycle requires 267 reviews per year, and approximately 9 total FTEs with each conducting approximately 30 reviews per year. The request for 4 additional FTEs is needed to conduct reviews in a 3 year cycle. In addition to reviews there are also in-office duties and other USDA requirements conducted. Currently, in order to be compliant, a consulting company has been hired to conduct reviews; however, this option is more expensive and additional staff will be necessary to provide the required training and oversight of contracted reviews. In addition, the proposed rule for nutrient standards increases the review period from the current one week of lunch menus to two weeks of both lunch and breakfast menus.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 Salaries/O03317 Supervisor			151,872	4.0			151,872	4.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>151,872</b>	<b>4.0</b>	<b>0</b>	<b>0.0</b>	<b>151,872</b>	<b>4.0</b>	<b>0</b>
140 Travel			11,500				11,500		
480 Computers			10,000				10,000		10,000
580 Office Furniture			6,000				6,000		6,000
<b>Total EE</b>	<b>0</b>		<b>27,500</b>		<b>0</b>		<b>27,500</b>		<b>16,000</b>
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>179,372</b>	<b>4.0</b>	<b>0</b>	<b>0.0</b>	<b>179,372</b>	<b>4.0</b>	<b>16,000</b>

## **NEW DECISION ITEM**

**RANK:** 8 **OF** 9

**Department of Elementary and Secondary Education** **Budget Unit** **50111C**  
**Division of Administrative and Financial Services**  
**School Food Services** **DI#** **1500003**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries			0	0.0			0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0	
Expenses			0				0	0	
Total EE	0		0		0		0		0
							0	0	
Total PSD	0		0		0		0		0
							0	0	
Total TRF	0		0		0		0		0
							0	0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 8 OF 9

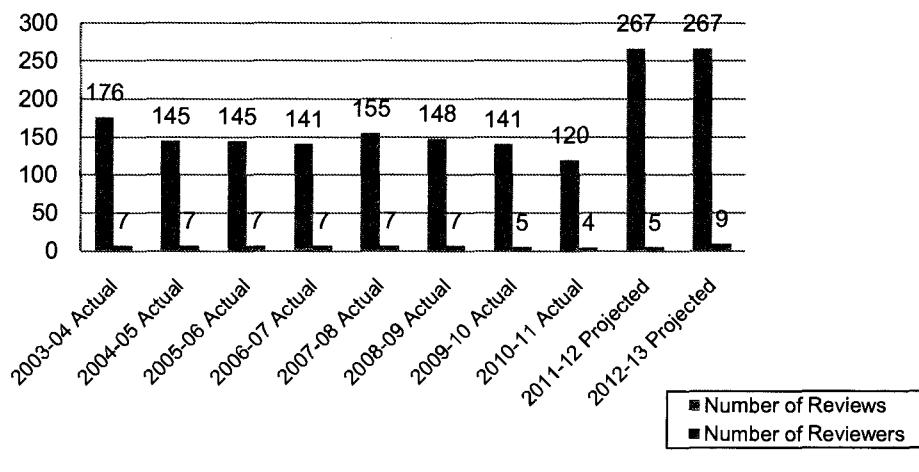
Department of Elementary and Secondary Education  
Division of Administrative and Financial Services  
School Food Services

Budget Unit 50111C  
DI# 1500003

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

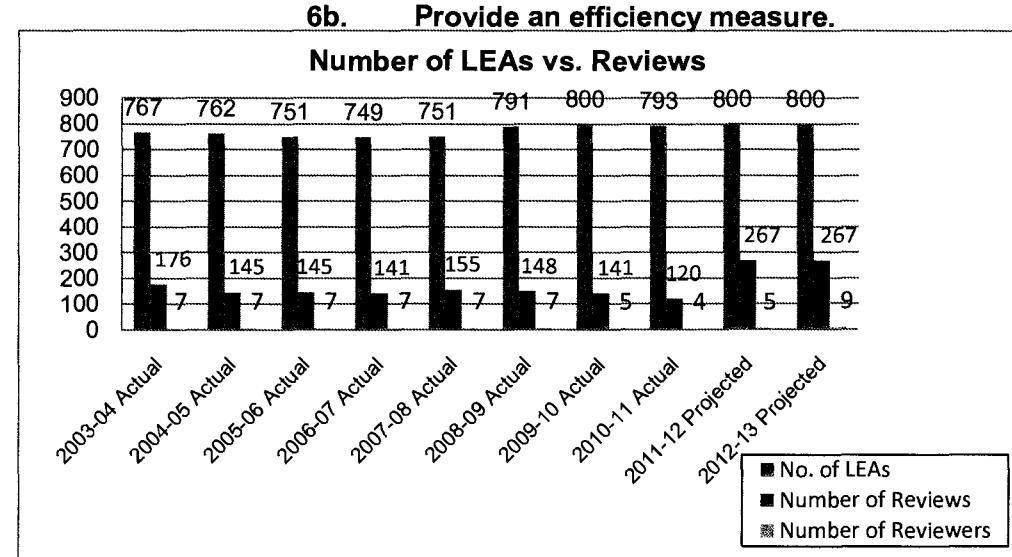
**6a. Provide an effectiveness measure.**

**Number of Reviews vs. Reviewers**



**6b. Provide an efficiency measure.**

**Number of LEAs vs. Reviews**



**6c. Provide the number of clients/individuals served, if applicable.**

800 LEAs

**6d. Provide a customer satisfaction measure, if available.**

Fiscal penalties for non-compliance may result in USDA recovering, withholding or cancelling up to 100% of State Administrative Expenses (SAE) funds. Loss of all SAE funds, unless picked up by the State, could mean no operation of any Child Nutrition Programs; National School Lunch, School Breakfast, Fresh Fruit and Vegetable, Food Distribution, and Special Milk.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OPERATIONS</b>								
<b>School Food Services - 1500003</b>								
SUPERVISOR	0	0.00	0	0.00	151,872	4.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>151,872</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	11,500	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	10,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	6,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$179,372</b>	<b>4.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$179,372	4.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

Budget Unit		FY 2011 Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>REFUNDS</b>										
<b>CORE</b>										
PROGRAM-SPECIFIC										
DEPT ELEM-SEC EDUCATION		0	0.00		1	0.00	10,000	0.00	10,000	0.00
FEDERAL BUDGET STAB-EDUCTN 18%		2,514	0.00		0	0.00	20,000	0.00	20,000	0.00
FEDERAL BUDGET STAB-EDUCTN 82%		6,328	0.00		0	0.00	20,000	0.00	20,000	0.00
FEDERAL STIMULUS-DESE		5,030	0.00		0	0.00	20,000	0.00	20,000	0.00
TOTAL - PD		13,872	0.00		1	0.00	70,000	0.00	70,000	0.00
<b>TOTAL</b>		<b>13,872</b>	<b>0.00</b>		<b>1</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$13,872</b>	<b>0.00</b>		<b>\$1</b>	<b>0.00</b>	<b>\$70,000</b>	<b>0.00</b>	<b>\$70,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50112C

Division of Financial and Administrative Services

Refunds

## 1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	70,000	0	70,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>

FTE      0.00      0.00      0.00      0.00

**Est. Fringe**      0      0      0      0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is being requested for the \$70,000 of Federal funds.

FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	70,000	0	70,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>

FTE      0.00      0.00      0.00      0.00

**Est. Fringe**      0      0      0      0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is recommended for the \$70,000 of Federal funds.

## 2. CORE DESCRIPTION

The funding is requested to allow the Department to refund ARRA interest income earned or ARRA payments refunded to the department, to the federal government.

## 3. PROGRAM LISTING (list programs included in this core funding)

## CORE DECISION ITEM

Department of Elementary and Secondary Education

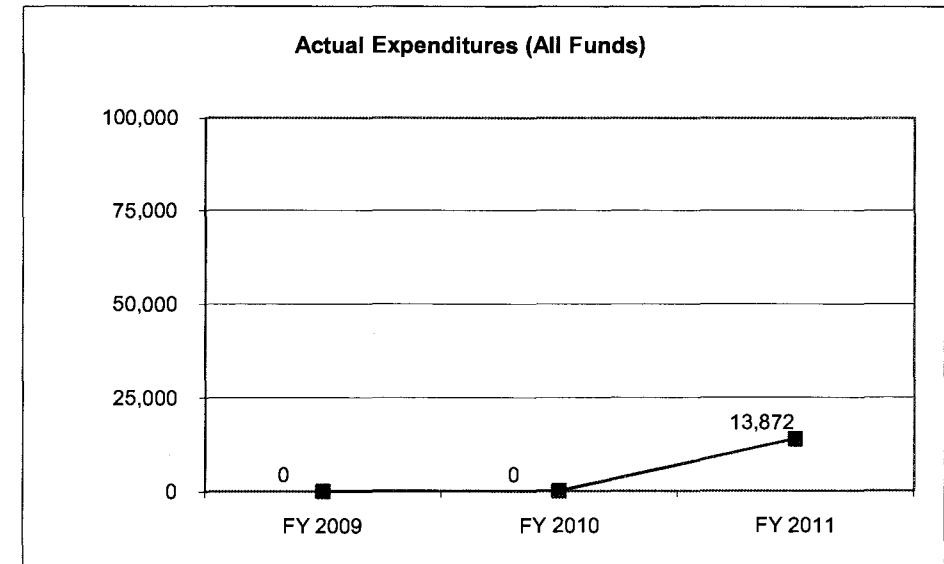
Budget Unit 50112C

Division of Financial and Administrative Services

Refunds

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	0	0	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	13,872	N/A
Unexpended (All Funds)	0	0	(13,872)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	(13,872)	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

### CORE RECONCILIATION DETAIL

#### DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION REFUNDS

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PD	0.00	0	1	0	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1045 7893	PD	0.00	0	9,999	0	9,999 Reallocation of "federal capacity" from Safe & Drug Free Schools.
Core Reallocation	1046 8033	PD	0.00	0	20,000	0	20,000 Reallocation of "federal capacity" from Safe & Drug Free Schools
Core Reallocation	1047 8034	PD	0.00	0	20,000	0	20,000 Reallocation of "federal capacity" from Safe & Drug Free Schools
Core Reallocation	1048 8035	PD	0.00	0	20,000	0	20,000 Reallocation of "federal capacity" from Safe & Drug Free Schools
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>69,999</b>	<b>0</b>	<b>69,999</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	70,000	0	70,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	70,000	0	70,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>REFUNDS</b>								
<b>CORE</b>								
REFUNDS	13,872	0.00	1	0.00	70,000	0.00	70,000	0.00
<b>TOTAL - PD</b>	<b>13,872</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,872</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$70,000</b>	<b>0.00</b>	<b>\$70,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$13,872	0.00	\$1	0.00	\$70,000	0.00	\$70,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>FOUNDATION - FORMULA</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
FEDERAL BUDGET STAB-EDUCTN 18%	71,394,506	0.00	0	0.00	0	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	181,693,963	0.00	64,918,743	0.00	0	0.00	0	0.00
OUTSTANDING SCHOOLS TRUST	447,647,395	0.00	573,147,395	0.00	573,147,395	0.00	573,147,395	0.00
LOTTERY PROCEEDS	32,057,943	0.00	25,557,943	0.00	25,557,943	0.00	25,557,943	0.00
STATE SCHOOL MONEYS	1,888,126,130	0.00	1,974,651,920	0.00	1,974,651,920	0.00	1,974,651,920	0.00
CLASSROOM TRUST FUND	376,710,968	0.00	366,112,409	0.00	366,112,409	0.00	318,696,995	0.00
TOTAL - PD	2,997,630,905	0.00	3,004,388,410	0.00	2,939,469,667	0.00	2,892,054,253	0.00
<b>TOTAL</b>	<b>2,997,630,905</b>	<b>0.00</b>	<b>3,004,388,410</b>	<b>0.00</b>	<b>2,939,469,667</b>	<b>0.00</b>	<b>2,892,054,253</b>	<b>0.00</b>
<b>Foundation Equity Formula - 1500001</b>								
PROGRAM-SPECIFIC								
OUTSTANDING SCHOOLS TRUST	0	0.00	0	0.00	1	0.00	79,100,000	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	1	0.00	14,000,000	0.00
STATE SCHOOL MONEYS	0	0.00	0	0.00	64,918,740	0.00	19,234,157	0.00
CLASSROOM TRUST FUND	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	64,918,743	0.00	112,334,157	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>64,918,743</b>	<b>0.00</b>	<b>112,334,157</b>	<b>0.00</b>
<b>Foundation Equity - 1500002</b>								
PROGRAM-SPECIFIC								
OUTSTANDING SCHOOLS TRUST	0	0.00	0	0.00	1	0.00	0	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	1	0.00	0	0.00
STATE SCHOOL MONEYS	0	0.00	0	0.00	292,462,009	0.00	0	0.00
CLASSROOM TRUST FUND	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	292,462,012	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>292,462,012</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

Budget Unit	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>FOUNDATION - FORMULA</b>								
Foundation Equity - Increase - 1500007								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,997,630,905</b>	<b>0.00</b>	<b>\$3,004,388,410</b>	<b>0.00</b>	<b>\$3,296,850,422</b>	<b>0.00</b>	<b>\$3,009,388,410</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education Division of Financial and Administrative Services Foundation - Equity Formula				Budget Unit <u>50131C</u>				
<b>1. CORE FINANCIAL SUMMARY</b>								
<b>FY 2013 Budget Request</b>			<b>FY 2013 Governor's Recommendation</b>					
GR	Federal	Other	Total	GR				
PS	0	0	0	PS	0	0	0	0
EE	0	0	0	EE	0	0	0	0
PSD	0	0	2,939,467,667	PSD	0	0	2,892,054,253	2,892,054,253
TRF	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,939,467,667</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,892,054,253</b>	<b>2,892,054,253</b>
FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.								
Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-0678), State School Moneys (0616-0679/4293) Classroom Trust Fund (0784-2079).								
<b>2. CORE DESCRIPTION</b>								
The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. FY 2013 is the final year of the seven year phase-in of the formula. The phase-in percentages for FY 2013 are 100% for the formula calculation and 0% of the FY06 funding.								
The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 through FY 2010 was \$6,117. The state adequacy target was \$6,124 for FY 2011, \$6,131 for FY 2012, and will be \$6,131 for FY 2013. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.								
The FY 2012 formula appropriation included \$64,918,743 from the federal American Recovery and Reinvestment Act of 2009. Since the funding was one-time, the above core has been reduced by \$64,918,743.								
The Governor's recommendation reduced the above core by an additional \$47,415,414 due to a shortage within the Classroom Trust fund.								
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>								
Foundation - Equity Formula								

## CORE DECISION ITEM

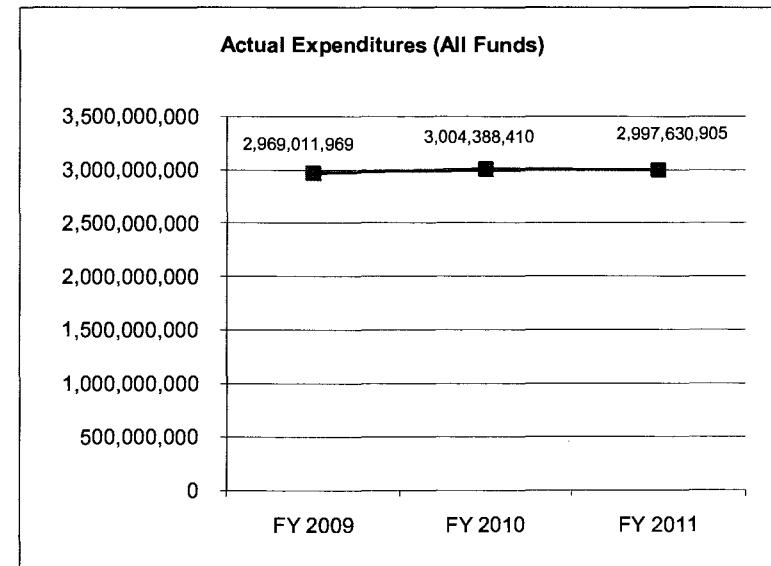
## Department of Elementary and Secondary Education

## Division of Financial and Administrative Services

## Foundation - Equity Formula

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,969,743,152	3,027,388,420	3,004,388,410	3,004,388,410
Less Reverted (All Funds)	(3,783,021)	(31,020,693)	(13,288,539)	N/A
Budget Authority (All Funds)	2,965,960,131	2,996,367,727	2,991,099,871	N/A
Actual Expenditures (All Funds)	2,969,011,969	3,004,388,410	2,997,630,905	N/A
Unexpended (All Funds)	(3,051,838)	(8,020,683)	(6,531,034)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	(6,531,034)	N/A
Other	(3,051,838)	(8,020,683)	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** FY 2010 includes \$459,413,871 from the federal American Recovery and Reinvestment Act of 2009.

FY 2011 includes \$188,169,726 from the federal American Recovery and Reinvestment Act of 2009 and \$64,918,743 from the federal Education Jobs bill of 2010 as well as \$101,000,982 of federal Ed Jobs funds transferred into the State School Moneys Fund.

FY 2012 includes \$64,918,743 from the federal American Recovery and Reinvestment Act of 2009.

### CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY  
FOUNDATION - FORMULA**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	64,918,743	2,939,469,667	3,004,388,410	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>64,918,743</b>	<b>2,939,469,667</b>	<b>3,004,388,410</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	1049 5186	PD	0.00	0 (64,918,743)	0 (64,918,743)	0 (64,918,743)	One-time federal ARRA funding.
		<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0 (64,918,743)</b>	<b>0 (64,918,743)</b>	<b>0 (64,918,743)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0 2,939,469,667	2,939,469,667	2,939,469,667	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0 2,939,469,667</b>	<b>2,939,469,667</b>	<b>2,939,469,667</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1353 2079	PD	0.00	0 0 (47,415,414)	0 (47,415,414)	(47,415,414)	Core reductions
		<b>NET GOVERNOR CHANGES</b>	<b>0.00</b>	<b>0 0 (47,415,414)</b>	<b>0 (47,415,414)</b>	<b>(47,415,414)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0 2,892,054,253	2,892,054,253	2,892,054,253	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0 2,892,054,253</b>	<b>2,892,054,253</b>	<b>2,892,054,253</b>	

## MO Dept of Elementary and Secondary Education

	DECISION ITEM DETAIL								
Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>FOUNDATION - FORMULA</b>									
<b>CORE</b>									
PROGRAM DISTRIBUTIONS	2,997,630,905	0.00	3,004,388,410	0.00	2,939,469,667	0.00	2,892,054,253	0.00	
<b>TOTAL - PD</b>	<b>2,997,630,905</b>	<b>0.00</b>	<b>3,004,388,410</b>	<b>0.00</b>	<b>2,939,469,667</b>	<b>0.00</b>	<b>2,892,054,253</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,997,630,905</b>	<b>0.00</b>	<b>\$3,004,388,410</b>	<b>0.00</b>	<b>\$2,939,469,667</b>	<b>0.00</b>	<b>\$2,892,054,253</b>	<b>0.00</b>	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$253,088,469	0.00	\$64,918,743	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$2,744,542,436	0.00	\$2,939,469,667	0.00	\$2,939,469,667	0.00	\$2,892,054,253	0.00	

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

#### Foundation - Equity Formula

#### Program is found in the following core budget(s): Foundation-Equity Formula

#### 1. What does this program do?

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. FY 2013 will be the seventh/final year of this formula. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. The phase-in percentages for FY13 (year 7 of 7) are 100% for the formula calculation and 0% of the FY06 funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 through FY 2010 was \$6,117. The state adequacy target was \$6,124 for FY 2011, \$6,131 for FY 2012, and will be \$6,131 for FY 2013. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

SB 287 (2005); Chapter 163, RSMo

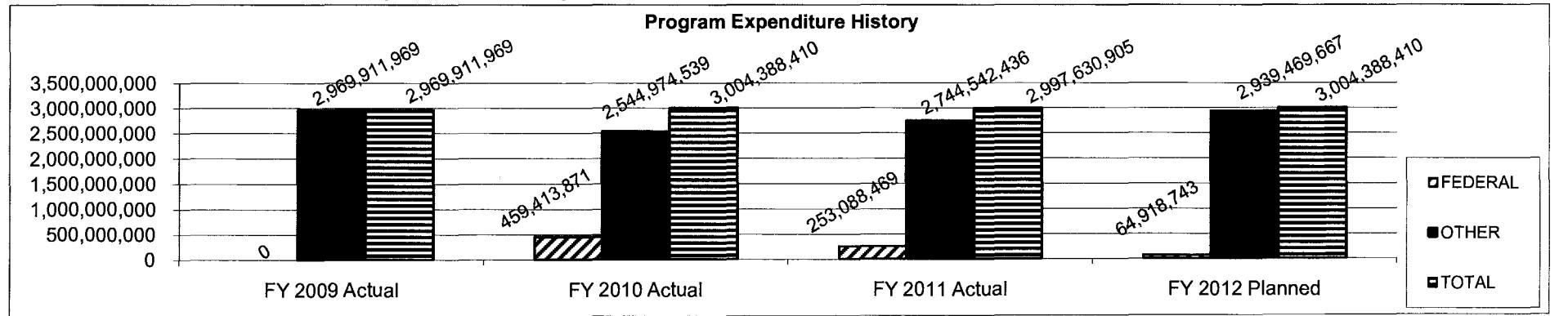
#### 3. Are there federal matching requirements? If yes, please explain.

No

#### 4. Is this a federally mandated program? If yes, please explain.

No

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

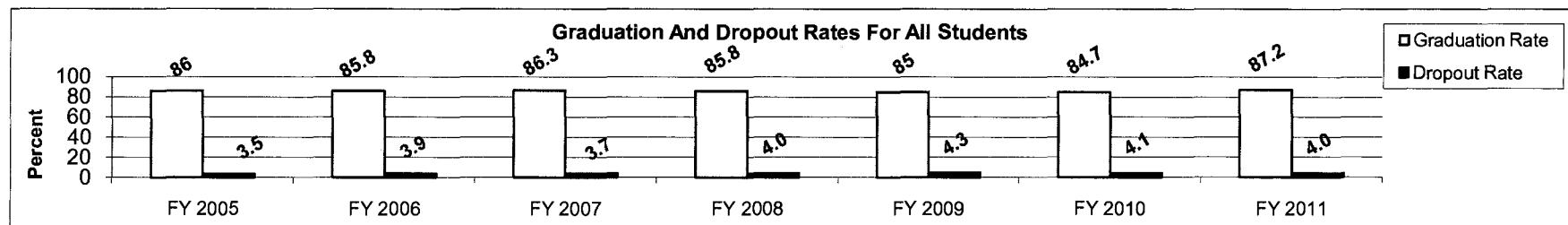
#### Foundation - Equity Formula

#### Program is found in the following core budget(s): Foundation-Equity Formula

#### 6. What are the sources of the "Other" funds?

Lottery (0291-5667), Outstanding Schools Trust (0287-0678), Classroom Trust (0784-2079), State School Moneys (0616-0679) and Federal Budget Stabilization Fund (2082-5186)

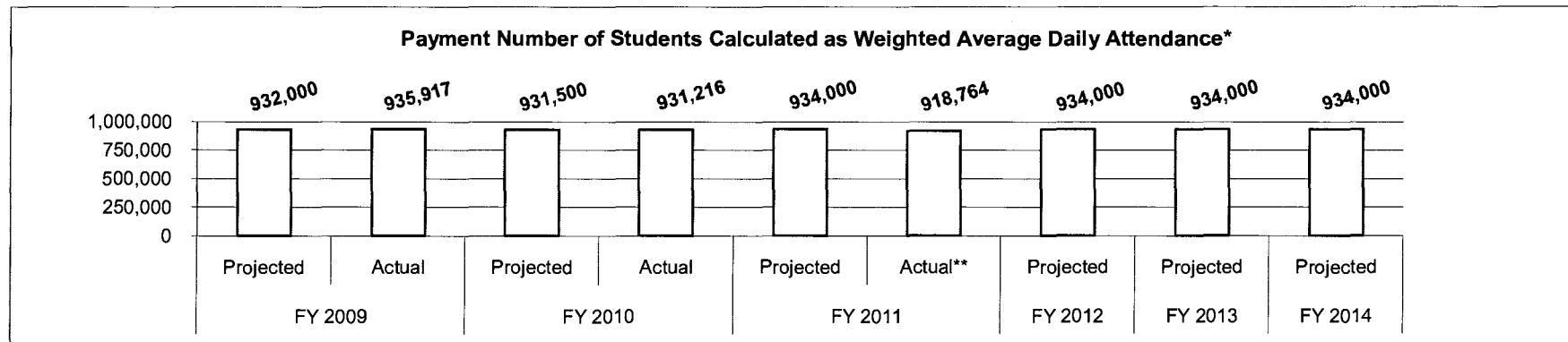
#### 7a. Provide an effectiveness measure.



#### 7b. Provide an efficiency measure.

All funds will be expended.

#### 7c. Provide the number of clients/individuals served, if applicable.



\* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, education students, and students identified as Limited English Proficient.

\*\* Not final.

#### 7d. Provide a customer satisfaction measure, if available.

N/A

## NEW DECISION ITEM

RANK: 5 OF 9

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 Foundation - Equity Formula

Budget Unit 50131CDI# 1500001

## 1. AMOUNT OF REQUEST

GR	FY 2013 Budget Request		
	Federal	Other	Total
PS	0	0	0
EE	0	0	0
PSD	0	64,918,743	64,918,743
TRF	0	0	0
<b>Total</b>	<b>0</b>	<b>64,918,743</b>	<b>64,918,743</b>

FTE 0.00   0.00   0.00   0.00**Est. Fringe** 0   0   0   0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding School Trust Fund (0287-0678), State School Moneys (0616-0679), Classroom Trust Fund (0784-2079), Lottery Fund (0291-5667).

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. The phase-in percentages for FY 2013 (year 7 of 7) are 100% for the formula calculation and 0% of the FY06 funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 through FY 2010 was \$6,117. The state adequacy target was \$6,124 for FY 2011, \$6,131 for FY 2012, and will be \$6,131 for FY 2013. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

The FY 2012 appropriation included \$64,918,743 of one-time federal funds from the American Recovery and Reinvestment Act of 2009. This decision item requests \$64,918,743 to replace the one-time federal money with state money.

The Governor's recommendation replaces the one-time ARRA funds (\$64,918,743) as well as the Classroom Trust Fund shortage (47,415,414) noted and reduced on the Core

NEW DECISION ITEM  
 RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services	DI#	
Foundation - Equity Formula	DI#	1500001

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. This formula was phased in over a seven-year period. The new decision item is to

\$1 (OSTF 0287-0678)  
 \$1 (Lottery 0291-5667)  
 \$1 (Classroom Trust Fund 0784-2079)  
\$64,918,740 (State School Moneys Fund 0616-0679)  
**\$64,918,743**

The Governor's recommendation replaces the one-time ARRA funds (\$64,918,743) as well as the Classroom Trust Fund shortage (47,415,414) noted and reduced on the Core Equity form.

\$79,100,000 (OSTF 0287-0678)  
 \$14,000,000 (Lottery 0291-5667)  
 0 (Classroom Trust Fund 0784-2079)  
\$19,234,157 (State School Moneys Fund 0616-0679)  
**\$112,334,157**

NEW DECISION ITEM  
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services	DI#	1500001
Foundation - Equity Formula		

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	Total PS	0	0.0	0	0.0	0	0.0	0	0.0
Total EE	0		0		0		0		0
Program Distributions (800)					64,918,743		64,918,743		
Total PSD	0		0		64,918,743		64,918,743		0
Transfers							0		
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>64,918,743</b>	<b>0.0</b>	<b>64,918,743</b>	<b>0.0</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	Total PS	0	0.0	0	0.0	0	0.0	0	0.0
Total EE	0		0		0		0		0
Program Distributions (800)					112,334,157		112,334,157		
Total PSD	0		0		112,334,157		112,334,157		0
Transfers							0		
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>112,334,157</b>	<b>0.0</b>	<b>112,334,157</b>	<b>0.0</b>	<b>0</b>

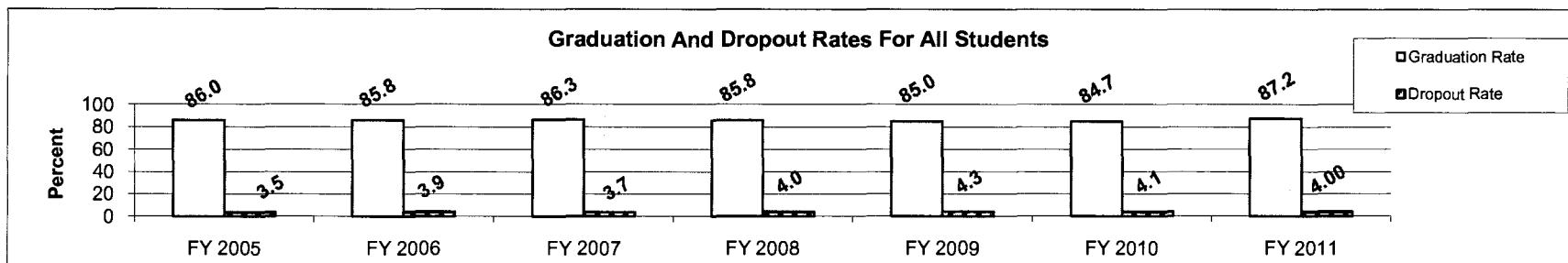
NEW DECISION ITEM  
RANK: 5 OF 9

Department of Elementary and Secondary Education  
Division of Financial and Administrative Services  
Foundation - Equity Formula

Budget Unit 50131C  
DI# 1500001

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

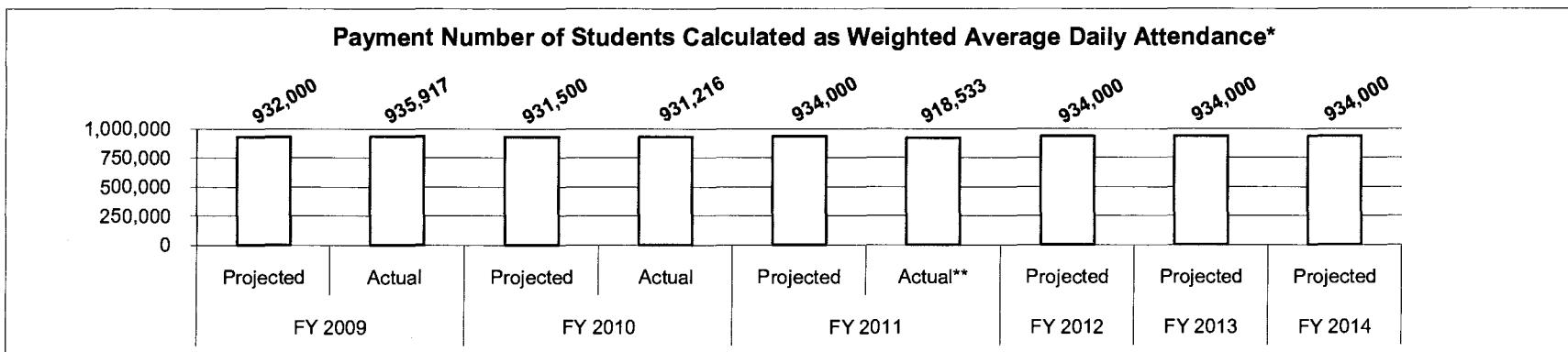
**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**

All funds will be expended.

**6c. Provide the number of clients/individuals served, if applicable.**



\* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

\*\* Not final.

**6d. Provide a customer satisfaction measure, if available.**

N/A

NEW DECISION ITEM  
RANK: 5 OF 9

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit</u>	<u>50131C</u>
<u>Division of Financial and Administrative Services</u>		
<u>Foundation - Equity Formula</u>	<u>DI#</u>	<u>1500001</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department will:

Advocate for the funding required for the formula adopted in SB 287 (2005);  
Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and  
Assist districts as they integrate high academic performance in all subjects in all grades.

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION - FORMULA</b>								
<b>Foundation Equity Formula - 1500001</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	64,918,743	0.00	112,334,157	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>64,918,743</b>	<b>0.00</b>	<b>112,334,157</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$64,918,743</b>	<b>0.00</b>	<b>\$112,334,157</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$64,918,743	0.00	\$112,334,157	0.00

## NEW DECISION ITEM

RANK: 6 OF 9Budget Unit 50131CDI# 1500002

Department of Elementary and Secondary Education

Division of Financial and Administrative Services

Foundation - Equity Formula

## 1. AMOUNT OF REQUEST

GR	FY 2013 Budget Request		
	Federal	Other	Total
PS	0	0	0
EE	0	0	0
PSD	0	292,462,012	292,462,012
TRF	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>292,462,012</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding School Trust Fund (0287-0678), State School Moneys (0616-0679), Classroom Trust Fund (0784-2079), Lottery Fund (0291-5667).

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
Federal Mandate	<input checked="" type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
Pay Plan	<input type="checkbox"/>	Other:	<input type="checkbox"/>	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. The phase-in percentages for FY 2013 (year 7 of 7) are 100% for the formula calculation and 0% of the FY06 funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 through FY 2010 was \$6,117. The state adequacy target was \$6,124 for FY 2011, \$6,131 for FY 2012, and will be \$6,131 for FY 2013. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

\$292,462,012 estimated to be needed for FY 2013 above the FY 2012 funding to provide all districts 100% of the new formula calculation.

NEW DECISION ITEM  
 RANK: 6 OF 9

Department of Elementary and Secondary Education	Budget Unit	<u>50131C</u>
Division of Financial and Administrative Services	DI#	<u>1500002</u>
Foundation - Equity Formula		

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. This formula has been phased in over a seven-year period. The amount requested is based 100% on the current formula.

\$1 (OSTF 0287-0678)  
 \$1 (Lottery 0291-5667)  
 \$1 (Classroom Trust Fund 0784-2079)  
\$292,462,009 (State School Moneys Fund 0616-0679)  
**\$292,462.012**

NEW DECISION ITEM  
RANK: 6 OF 9

Department of Elementary and Secondary Education	Budget Unit		50131C						
Division of Financial and Administrative Services									
Foundation - Equity Formula	DI#		1500002						
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					292,462,012		292,462,012		
Total PSD	0		0		292,462,012		292,462,012		0
Transfers							0		
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>292,462,012</b>	<b>0.0</b>	<b>292,462,012</b>	<b>0.0</b>	<b>0</b>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					0		0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

## NEW DECISION ITEM

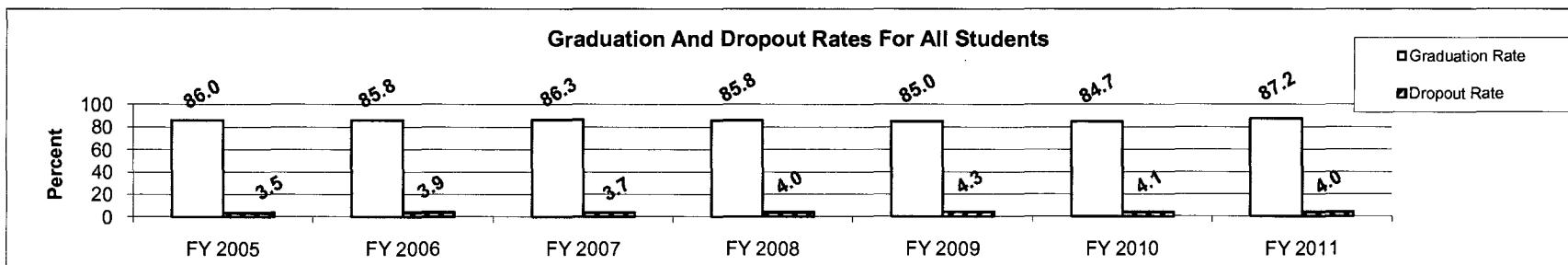
RANK: 6 OF 9

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 Foundation - Equity Formula

Budget Unit 50131CDI# 1500002

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)

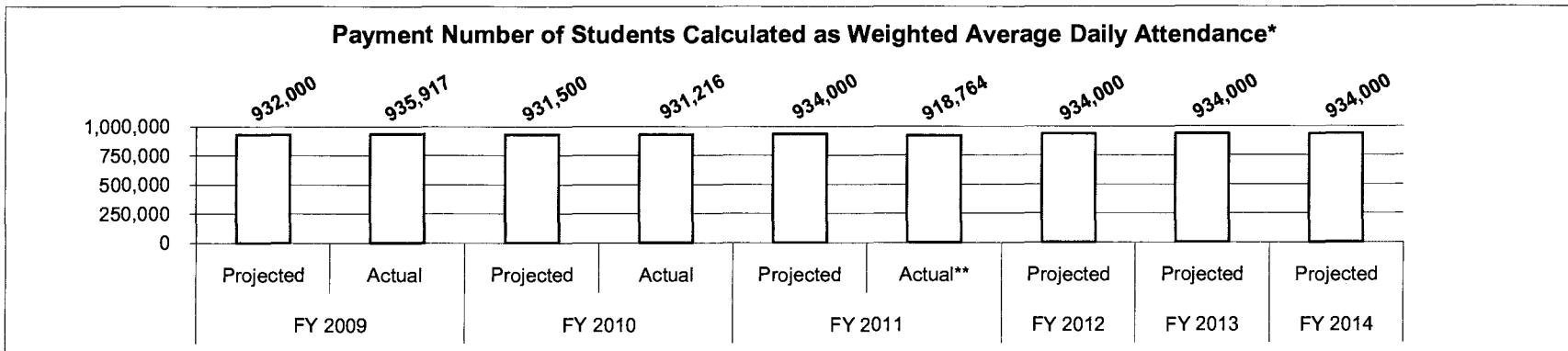
## 6a. Provide an effectiveness measure.



## 6b. Provide an efficiency measure.

All funds will be expended.

## 6c. Provide the number of clients/individuals served, if applicable.



\* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

\*\* Not final.

## 6d. Provide a customer satisfaction measure, if available.

N/A

## MO Dept of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION - FORMULA</b>								
<b>Foundation Equity - 1500002</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	292,462,012	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>292,462,012</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$292,462,012</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$292,462,012	0.00		0.00

## NEW DECISION ITEM

RANK: 6 OF 9Budget Unit 50131CDI# 1500007**Department of Elementary and Secondary Education****Division of Financial and Administrative Services****Foundation - Equity Formula****1. AMOUNT OF REQUEST**

GR	FY 2013 Budget Request		
	Federal	Other	Total
PS	0	0	0
EE	0	0	0
PSD	0	0	0
TRF	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE 0.00 0.00 0.00 0.00**Est. Fringe** 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

GR	FY 2013 Governor's Recommendation		
	Fed	Other	Total
PS	0	0	0
EE	0	0	0
PSD	0	0	5,000,000
TRF	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

FTE 0.00 0.00 0.00 0.00**Est. Fringe** 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys (0616-0679)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation

New Program

Fund Switch

Federal Mandate

Program Expansion

Cost to Continue

GR Pick-Up

Space Request

Equipment Replacement

Pay Plan

Other:

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. The phase-in percentages for FY 2013 (year 7 of 7) are 100% for the formula calculation and 0% of the FY06 funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 through FY 2010 was \$6,117. The state adequacy target was \$6,124 for FY 2011, \$6,131 for FY 2012, and will be \$6,131 for FY 2013. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

The Governor recommended a \$5,000,000 increase.

NEW DECISION ITEM  
RANK: 6 OF 9

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Equity Formula	DI#	1500002

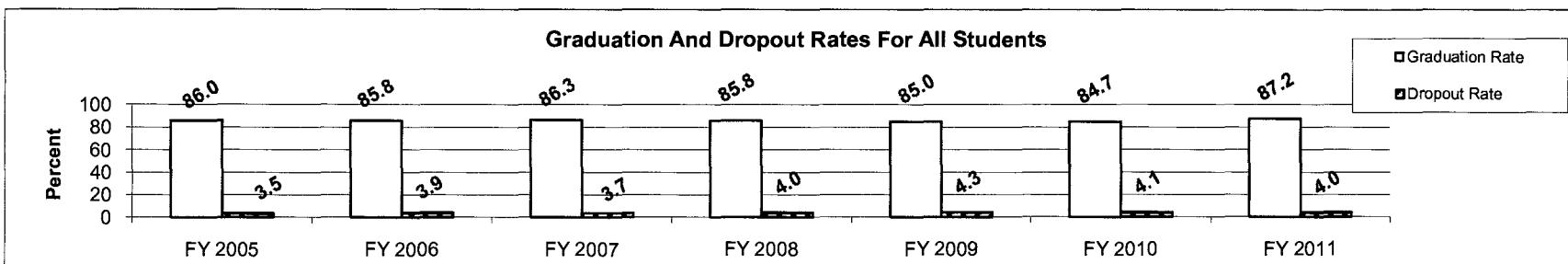
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					0		0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

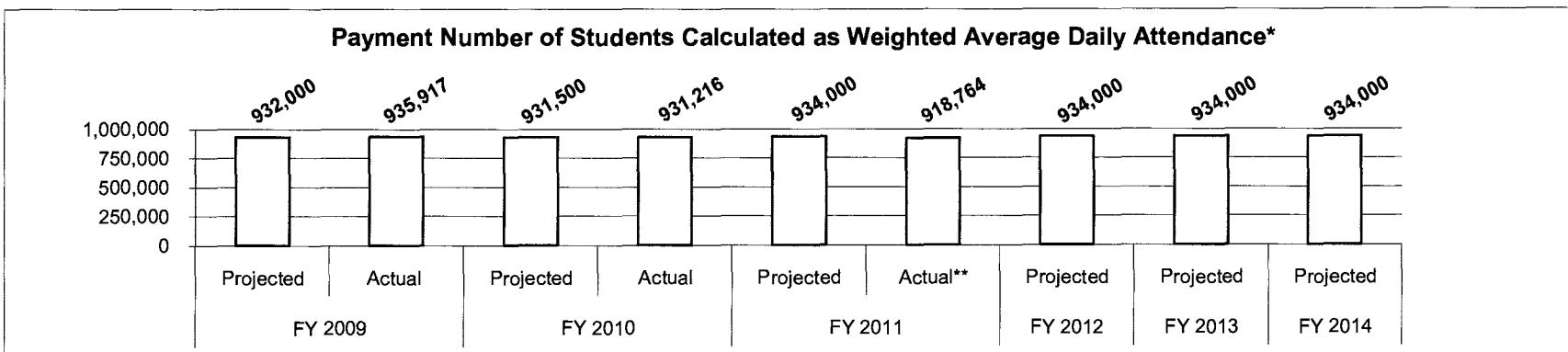
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					5,000,000		5,000,000		
Total PSD	0		0		5,000,000		5,000,000		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	5,000,000	0.0	5,000,000	0.0	0

**NEW DECISION ITEM**RANK: 6 OF 9

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 Foundation - Equity Formula

Budget Unit 50131CDI# 1500002**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.****6b. Provide an efficiency measure.**

All funds will be expended.

**6c. Provide the number of clients/individuals served, if applicable.**

\* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

\*\* Not final.

**6d. Provide a customer satisfaction measure, if available.**

N/A

NEW DECISION ITEM  
RANK: 6 OF 9

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Equity Formula	DI#	1500002

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department will:

- Advocate for the funding required for the formula adopted in SB 287 (2005);
- Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and
- Assist districts as they integrate high academic performance in all subjects in all grades.

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION - FORMULA</b>								
<b>Foundation Equity - Increase - 1500007</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	5,000,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00

## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION-SM SCHOOLS PRG</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
<b>TOTAL</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>

## CORE DECISION ITEM

**Department of Elementary and Secondary Education**  
**Division of Financial and Administrative Services**  
**Foundation - Small Schools Program**

Budget Unit 50143C

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	15,000,000	15,000,000	PSD	0	0	15,000,000
TRF	0	0	0	0	TRF	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

*Est. Fringe*      0      0      0      0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**Est Fringe** 0 0 0 0 0

**Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.**

### Other Funds: State School Moneys Fund (0616-2081)

### Other Funds: State School Moneys Fund (0616-2081)

## 2. CORE DESCRIPTION

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

### **3. PROGRAM LISTING (list programs included in this core funding)**

Foundation - Small Schools Program

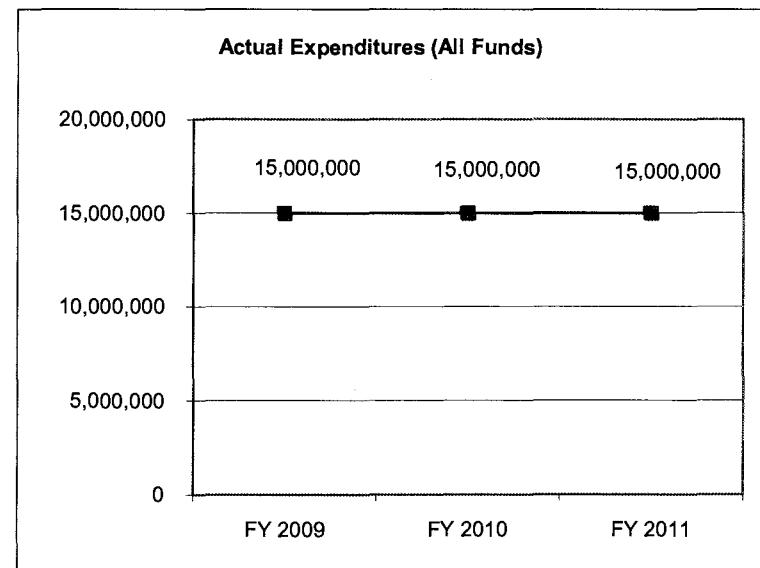
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 Foundation - Small Schools Program

Budget Unit 50143C

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Actual Expenditures (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

### CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION-SM SCHOOLS PRG**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	15,000,000	15,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	15,000,000	15,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	15,000,000	15,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION-SM SCHOOLS PRG</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
<b>TOTAL - PD</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**
**Foundation - Small Schools Program**
**Program is found in the following core budget(s): Foundation - Small Schools Program**
**1. What does this program do?**

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

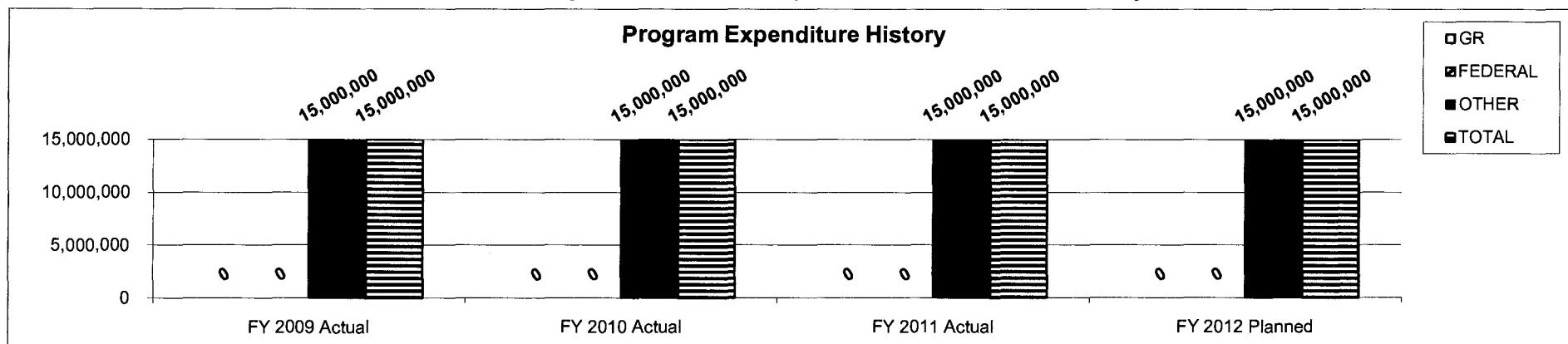
Section 163.044, RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**6. What are the sources of the "Other" funds?**

State School Moneys Fund (0616-2081)

**PROGRAM DESCRIPTION****Department of Elementary and Secondary Education****Foundation - Small Schools Program****Program is found in the following core budget(s): Foundation - Small Schools Program****7a. Provide an effectiveness measure.**

Estimated number of students as measured by average daily attendance:

FY09	34,526	actual
FY10	35,183	actual
FY11	35,384	actual
FY12	34,745	estimate

**7b. Provide an efficiency measure.**

All funds will be expended.

**7c. Provide the number of clients/individuals served, if applicable.**

Estimated number of eligible districts:

FY09	180	actual
FY10	184	actual
FY11	188	actual
FY12	191	estimate

**7d. Provide a customer satisfaction measure, if available.**

N/A

## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION - TRANSPORTATION</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	69,273,102	0.00	77,273,102	0.00	69,273,102	0.00	69,273,102	0.00
STATE SCHOOL MONEYS	31,024,611	0.00	30,524,611	0.00	30,524,611	0.00	30,524,611	0.00
TOTAL - PD	<u>100,297,713</u>	<u>0.00</u>	<u>107,797,713</u>	<u>0.00</u>	<u>99,797,713</u>	<u>0.00</u>	<u>99,797,713</u>	<u>0.00</u>
<b>TOTAL</b>	<b>100,297,713</b>	<b>0.00</b>	<b>107,797,713</b>	<b>0.00</b>	<b>99,797,713</b>	<b>0.00</b>	<b>99,797,713</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$100,297,713</b>	<b>0.00</b>	<b>\$107,797,713</b>	<b>0.00</b>	<b>\$99,797,713</b>	<b>0.00</b>	<b>\$99,797,713</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education Division of Financial and Administrative Services Foundation - Transportation				Budget Unit <u>50133C</u>
<b>1. CORE FINANCIAL SUMMARY</b>				
<b>FY 2013 Budget Request</b>			<b>FY 2013 Governor's Recommendation</b>	
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	99,797,713	99,797,713
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>99,797,713</b>	<b>99,797,713</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Lottery (0291-2362) State School Moneys (0616-0684)				
<b>2. CORE DESCRIPTION</b>				
Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.				
Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 19% reimbursement to local boards of education for the costs of transporting students as required by state law.				
An expenditure restriction of \$8,000,000 was placed on this program 7/1/2011. Per the FY 2013 budget instructions, all expenditure restrictions become permanent core reductions.				
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>				
Transportation				

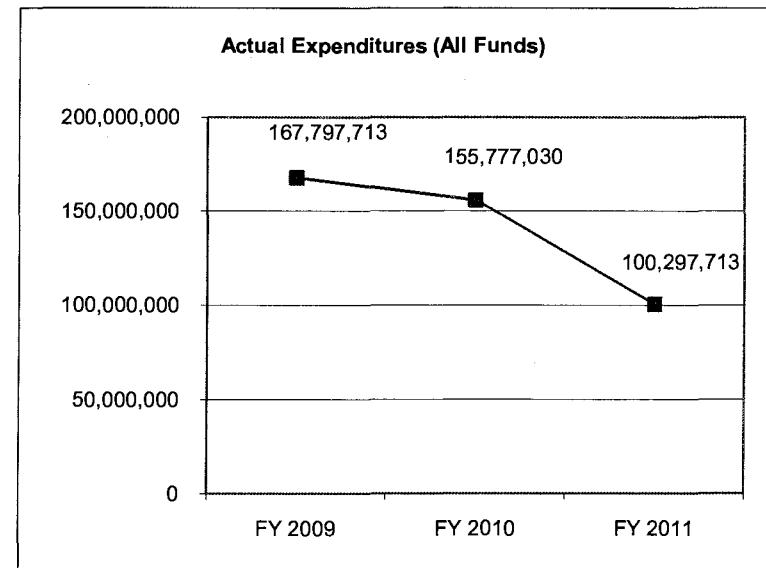
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 Foundation - Transportation

Budget Unit 50133C

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	167,797,713	183,603,843	152,797,713	107,797,713
Less Reverted (All Funds)	0	(19,806,130)	(52,500,000)	(8,000,000)
Budget Authority (All Funds)	167,797,713	163,797,713	100,297,713	99,797,713
Actual Expenditures (All Funds)	167,797,713	155,777,030	100,297,713	N/A
Unexpended (All Funds)	0	8,020,683	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	8,020,683	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** FY 2010 includes \$20,000,000 from the federal American Recovery and Reinvestment Act of 2009.

### CORE RECONCILIATION DETAIL

#### DEPARTMENT OF ELEMENTARY AND SECUNDARY FOUNDATION - TRANSPORTATION

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PD	0.00	0	0	107,797,713	107,797,713	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>107,797,713</b>	<b>107,797,713</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	1050 2362	PD	0.00	0	0	(8,000,000)	(8,000,000) Permanent expenditure restriction
		<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(8,000,000)</b>	<b>(8,000,000)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	99,797,713	99,797,713	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>99,797,713</b>	<b>99,797,713</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	99,797,713	99,797,713	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>99,797,713</b>	<b>99,797,713</b>	

## MO Depart of Elementary and Secondary Education

	DECISION ITEM DETAIL								
Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>FOUNDATION - TRANSPORTATION</b>									
<b>CORE</b>									
PROGRAM DISTRIBUTIONS	100,297,713	0.00	107,797,713	0.00	99,797,713	0.00	99,797,713	0.00	
<b>TOTAL - PD</b>	<b>100,297,713</b>	<b>0.00</b>	<b>107,797,713</b>	<b>0.00</b>	<b>99,797,713</b>	<b>0.00</b>	<b>99,797,713</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$100,297,713</b>	<b>0.00</b>	<b>\$107,797,713</b>	<b>0.00</b>	<b>\$99,797,713</b>	<b>0.00</b>	<b>\$99,797,713</b>	<b>0.00</b>	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$100,297,713	0.00	\$107,797,713	0.00	\$99,797,713	0.00	\$99,797,713	0.00	

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

#### Foundation - Transportation

#### Program is found in the following core budget(s): Foundation - Transportation

#### 1. What does this program do?

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 19% reimbursement to local boards of education for the costs of transporting students as required by state law.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 163.161 and 167.231, RSMo

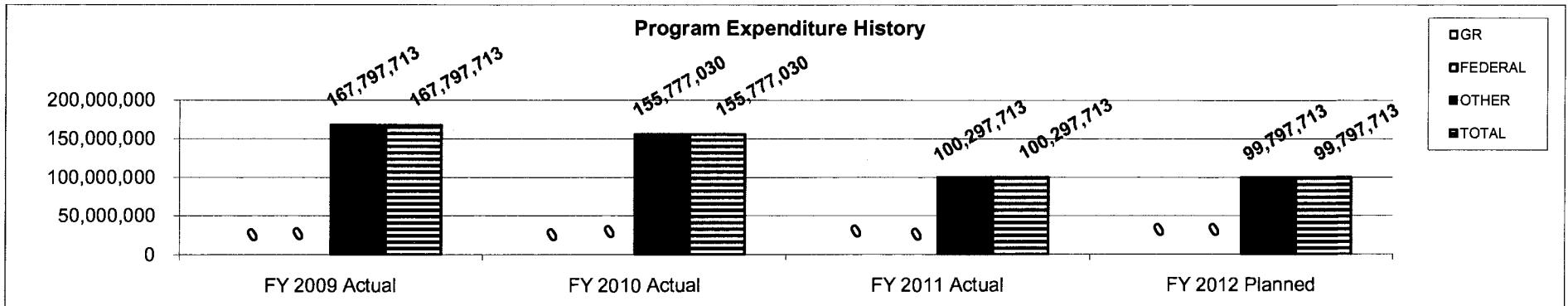
#### 3. Are there federal matching requirements? If yes, please explain.

No

#### 4. Is this a federally mandated program? If yes, please explain.

No

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



#### 6. What are the sources of the "Other" funds?

Lottery (0291-2362) and State School Moneys (0616-0684)

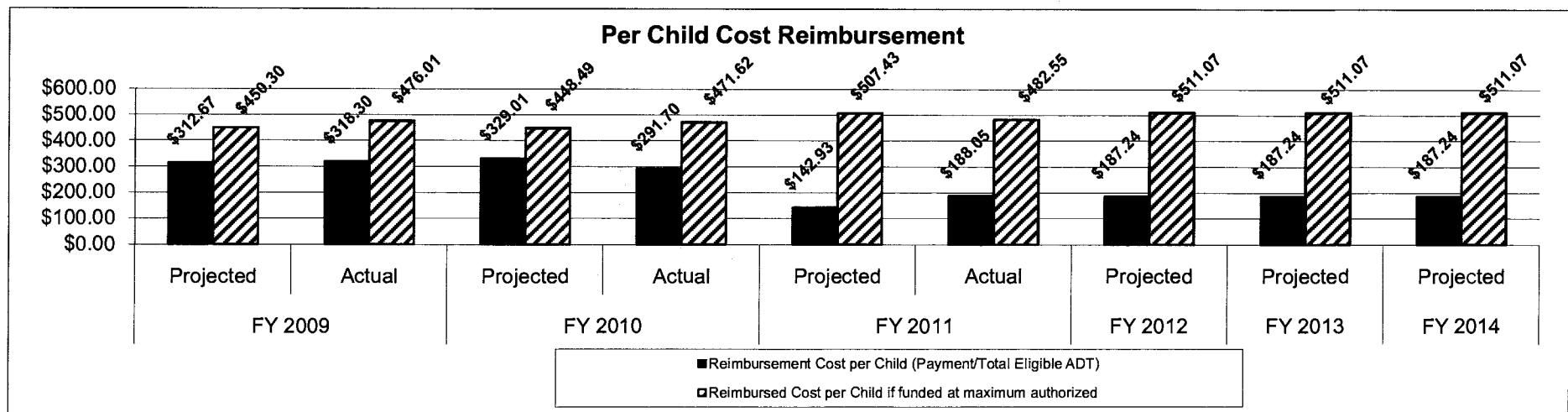
## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

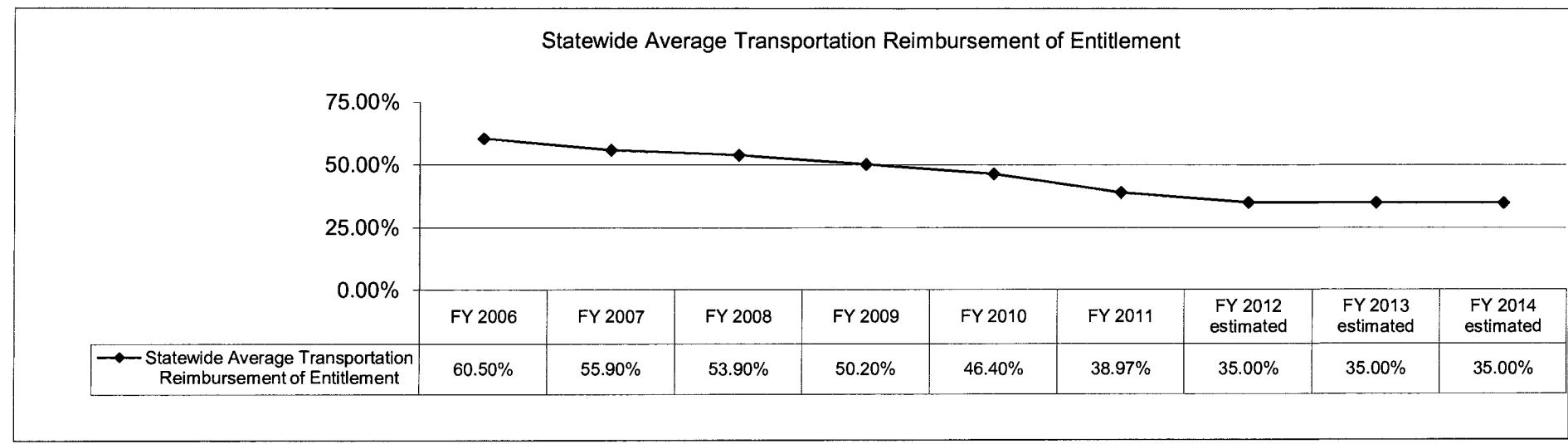
#### Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**



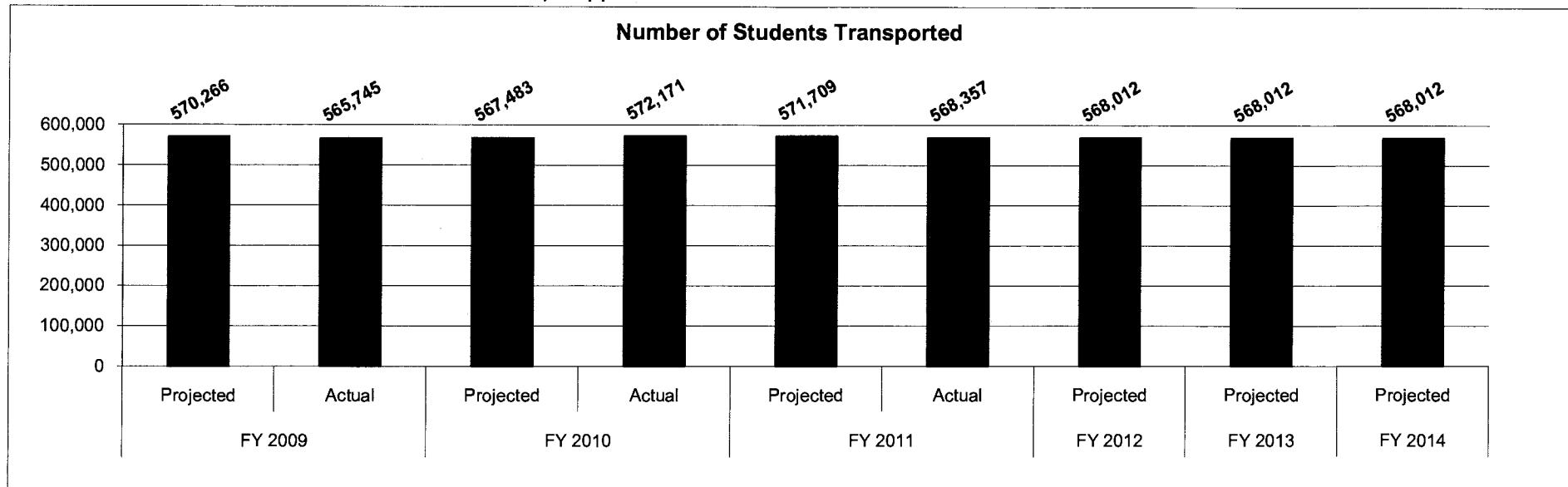
### PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

7c. Provide the number of clients/individuals served, if applicable.



Note: Includes students transported by districts, charter schools, and the Voluntary Interdistrict Choice Corporation.

7d. Provide a customer satisfaction measure, if available.

N/A

## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION - EARLY SPECIAL ED</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00
STATE SCHOOL MONEYS	124,105,869	0.00	128,111,869	0.00	128,111,869	0.00	128,111,869	0.00
TOTAL - PD	140,654,376	0.00	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00
<b>TOTAL</b>	<b>140,654,376</b>	<b>0.00</b>	<b>144,660,376</b>	<b>0.00</b>	<b>144,660,376</b>	<b>0.00</b>	<b>144,660,376</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$140,654,376</b>	<b>0.00</b>	<b>\$144,660,376</b>	<b>0.00</b>	<b>\$144,660,376</b>	<b>0.00</b>	<b>\$144,660,376</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Special Education  
 Foundation - Early Childhood Special Education (ECSE)

Budget Unit 50136C

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	144,660,376	144,660,376	PSD	0	0	144,660,376
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	144,660,376	144,660,376	Total	0	0	144,660,376
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

**Est. Fringe** 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

**Est. Fringe** 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-0702), Lottery (0291-5645)

Other Funds:

## 2. CORE DESCRIPTION

The Individuals with Disabilities Education Act (IDEA) requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three and four are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) Program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs associated with these services are paid through state and federal appropriated funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

School districts are reimbursed in the current year for prior year services.

## 3. PROGRAM LISTING (list programs included in this core funding)

Early Childhood Special Education (ECSE)

## CORE DECISION ITEM

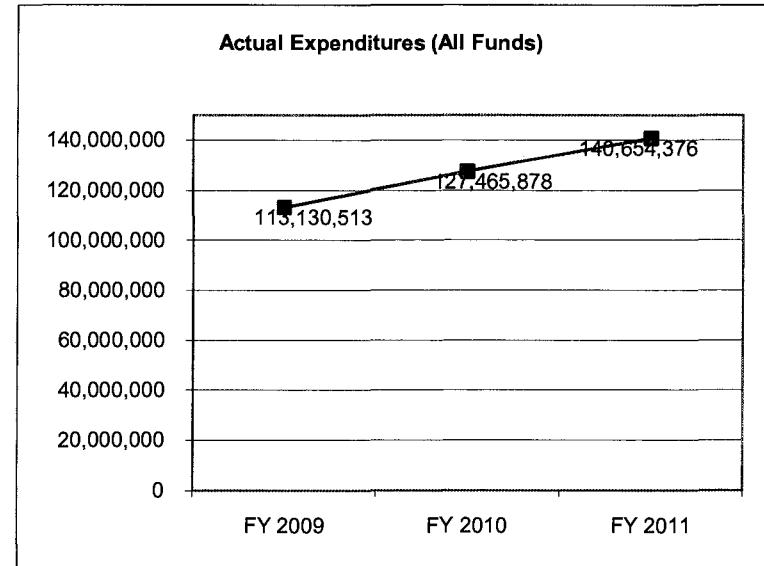
## Department of Elementary and Secondary Education

## Office of Special Education

## Foundation - Early Childhood Special Education (ECSE)

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	113,130,513	127,465,878	140,654,376	144,660,376
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	113,130,513	127,465,878	140,654,376	N/A
Actual Expenditures (All Funds)	113,130,513	127,465,878	140,654,376	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

### CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION - EARLY SPECIAL ED**

#### **5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	144,660,376	144,660,376	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>144,660,376</b>	<b>144,660,376</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	144,660,376	144,660,376	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>144,660,376</b>	<b>144,660,376</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	144,660,376	144,660,376	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>144,660,376</b>	<b>144,660,376</b>	

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION - EARLY SPECIAL ED</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	140,654,376	0.00	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00
<b>TOTAL - PD</b>	<b>140,654,376</b>	<b>0.00</b>	<b>144,660,376</b>	<b>0.00</b>	<b>144,660,376</b>	<b>0.00</b>	<b>144,660,376</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$140,654,376</b>	<b>0.00</b>	<b>\$144,660,376</b>	<b>0.00</b>	<b>\$144,660,376</b>	<b>0.00</b>	<b>\$144,660,376</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$140,654,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Early Childhood Special Education (ECSE)**

**Program is found in the following core budget(s): ECSE**

**1. What does this program do?**

The ECSE Program reimburses districts for program costs associated with providing special education services to children with disabilities, ages 3-5 (but not yet kindergarten eligible).

School districts are reimbursed in the current year for prior year services.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

IDEA - 20 U.S.C. §§1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301; Section 162.700 RSMo; Supreme Court Decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

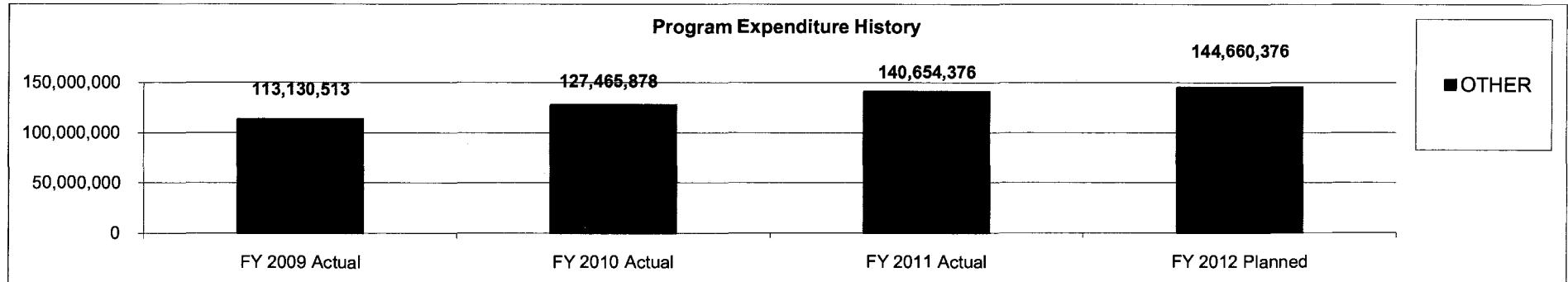
**3. Are there federal matching requirements? If yes, please explain.**

Yes. There are Maintenance of Effort (MOE) requirements to budget the same amount of state/local funds for the program as it expended the previous year. The threshold must be maintained or the state would lose federal funding. ECSE state funding is used in the MOE calculation to determine eligibility for IDEA federal funds.

**4. Is this a federally mandated program? If yes, please explain.**

Yes. The state is federally mandated as long as it applies for Part B funding through IDEA.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Early Childhood Special Education (ECSE)**

**Program is found in the following core budget(s): ECSE**

**6. What are the sources of the "Other" funds?**

State School Moneys Fund (0616-0702), Lottery Proceeds (0291-5645)

**7a. Provide an effectiveness measure.**

Early Childhood Outcomes

Number of Students	Positive Social Emotional Skills	Acquisition and Use of Knowledge and Skills	Use of Appropriate Behaviors to Meet Needs
# of Students who Did Not Improve	53	82	65
# of Students who Improved	3,555	4,742	3,695
# of Students who Maintained	2,170	954	2,018
Totals	5,778	5,778	5,778

**7b. Provide an efficiency measure.**

NA.

**7c. Provide the number of clients/individuals served, if applicable.**

Year	Child Count
FY08	11,307
FY09	10,995
FY10	11,355
FY11	11,473

**7d. Provide a customer satisfaction measure, if available.**

NA.

## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>FOUNDATION - CAREER LADDER</b>									
<b>CORE</b>									
PERSONAL SERVICES									
STATE SCHOOL MONEYS		118,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS		118,500	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS		37,348,200	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD		37,348,200	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>		<b>37,466,700</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$37,466,700</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION - CAREER LADDER</b>								
<b>CORE</b>								
MOBL AND ORIENT INST	1,500	0.00	0	0.00	0	0.00	0	0.00
TEACHER	88,000	0.00	0	0.00	0	0.00	0	0.00
TEACHER IN CHARGE	15,000	0.00	0	0.00	0	0.00	0	0.00
SCHOOL LIBRARIAN	6,500	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL EDUCATION TEACHER	7,500	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>118,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	37,348,200	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>37,348,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$37,466,700</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$37,466,700	0.00	\$0	0.00	\$0	0.00		0.00

## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>FOUNDATION - CAREER EDUCATION</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
STATE SCHOOL MONEYS	464,507	0.00	103,315	0.00	103,315	0.00	103,315	0.00
TOTAL - EE	464,507	0.00	103,315	0.00	103,315	0.00	103,315	0.00
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	49,604,521	0.00	49,965,713	0.00	49,965,713	0.00	49,965,713	0.00
TOTAL - PD	49,604,521	0.00	49,965,713	0.00	49,965,713	0.00	49,965,713	0.00
<b>TOTAL</b>	<b>50,069,028</b>	<b>0.00</b>	<b>50,069,028</b>	<b>0.00</b>	<b>50,069,028</b>	<b>0.00</b>	<b>50,069,028</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$50,069,028</b>	<b>0.00</b>	<b>\$50,069,028</b>	<b>0.00</b>	<b>\$50,069,028</b>	<b>0.00</b>	<b>\$50,069,028</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of College and Career Readiness  
 Foundation Career Education

Budget Unit 50139C

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	103,315	103,315
PSD	0	0	49,965,713	49,965,713
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,069,028</b>	<b>50,069,028</b>

FTE                    0.00                    0.00                    0.00                    0.00

**Est. Fringe**                    0                    0                    0                    0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-0720)

## 2. CORE DESCRIPTION

This core request is for funding to provide a full range of career education programs, services, and activities in 519 local education agencies relating to Agriculture, Food and Natural Resources; Business, Marketing and Information Technology; Family Consumer Sciences and Human Services; and Technology, Health and Skilled Technical Sciences.

## 3. PROGRAM LISTING (list programs included in this core funding)

Career Education Programs

	FY 2013 Governor's Recommendation			
	PS	Fed	Other	Total
PS	0	0	0	0
EE	0	0	103,315	103,315
PSD	0	0	49,965,713	49,965,713
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,069,028</b>	<b>50,069,028</b>

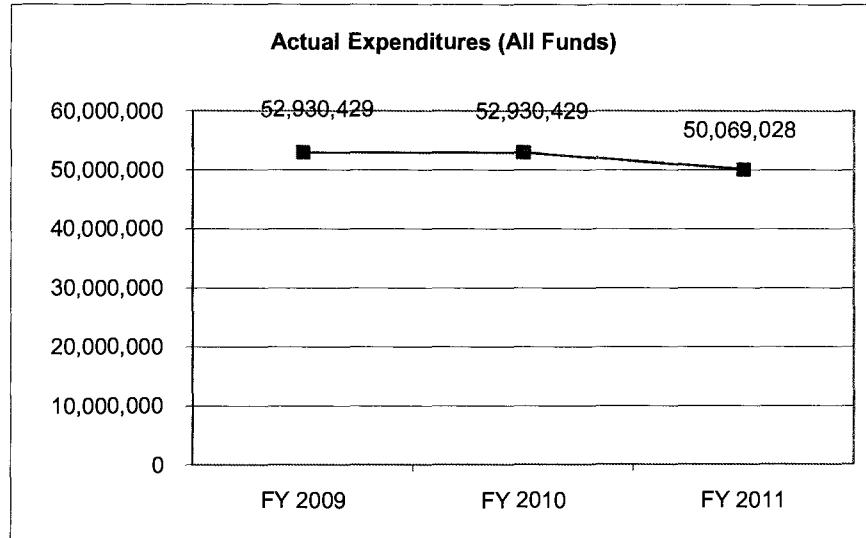
FTE                    0.00                    0.00                    0.00                    0.00

**Est. Fringe**                    0                    0                    0                    0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## CORE DECISION ITEM

Department of Elementary and Secondary Education				Budget Unit	50139C
Office of College and Career Readiness					
Foundation Career Education					
<b>4. FINANCIAL HISTORY</b>					
	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.	
Appropriation (All Funds)	52,930,428	52,930,428	50,069,028	50,069,028	
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	52,930,428	52,930,428	50,069,028	N/A	
Actual Expenditures (All Funds)	<u>52,930,429</u>	<u>52,930,429</u>	<u>50,069,028</u>	N/A	
Unexpended (All Funds)	(1)	(1)	0	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	(1)	(1)	0	N/A	
					
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.					
<b>NOTES:</b>					

### CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION**  
**FOUNDATION - CAREER EDUCATION**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>							
	EE	0.00	0	0	103,315	103,315	
	PD	0.00	0	0	49,965,713	49,965,713	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,069,028</b>	<b>50,069,028</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	103,315	103,315	
	PD	0.00	0	0	49,965,713	49,965,713	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,069,028</b>	<b>50,069,028</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	103,315	103,315	
	PD	0.00	0	0	49,965,713	49,965,713	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,069,028</b>	<b>50,069,028</b>	

## MO Dept of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION - CAREER EDUCATION</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	28,639	0.00	33,960	0.00	33,960	0.00	33,960	0.00
TRAVEL, OUT-OF-STATE	0	0.00	155	0.00	155	0.00	155	0.00
SUPPLIES	281,629	0.00	21	0.00	21	0.00	21	0.00
PROFESSIONAL DEVELOPMENT	23,030	0.00	175	0.00	175	0.00	175	0.00
PROFESSIONAL SERVICES	116,417	0.00	57,257	0.00	57,257	0.00	57,257	0.00
BUILDING LEASE PAYMENTS	911	0.00	714	0.00	714	0.00	714	0.00
EQUIPMENT RENTALS & LEASES	2,761	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	11,120	0.00	10,933	0.00	10,933	0.00	10,933	0.00
<b>TOTAL - EE</b>	<b>464,507</b>	<b>0.00</b>	<b>103,315</b>	<b>0.00</b>	<b>103,315</b>	<b>0.00</b>	<b>103,315</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	49,604,521	0.00	49,965,713	0.00	49,965,713	0.00	49,965,713	0.00
<b>TOTAL - PD</b>	<b>49,604,521</b>	<b>0.00</b>	<b>49,965,713</b>	<b>0.00</b>	<b>49,965,713</b>	<b>0.00</b>	<b>49,965,713</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$50,069,028</b>	<b>0.00</b>	<b>\$50,069,028</b>	<b>0.00</b>	<b>\$50,069,028</b>	<b>0.00</b>	<b>\$50,069,028</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation Career Education**

**Program is found in the following core budget(s): Foundation Career Education**

**1. What does this program do?**

The Office of College and Career Readiness is responsible for the administration of state and federal funded career education programs, services, and activities within the State. These programs and services provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 178.420 to 178.585, RSMo.

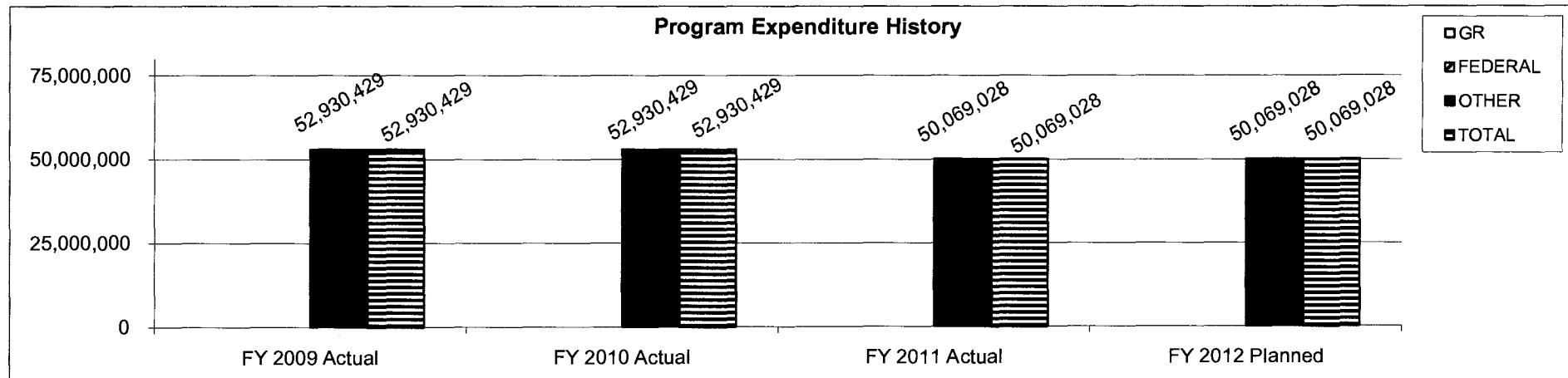
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

State Schools Moneys Fund (0616-0720)

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

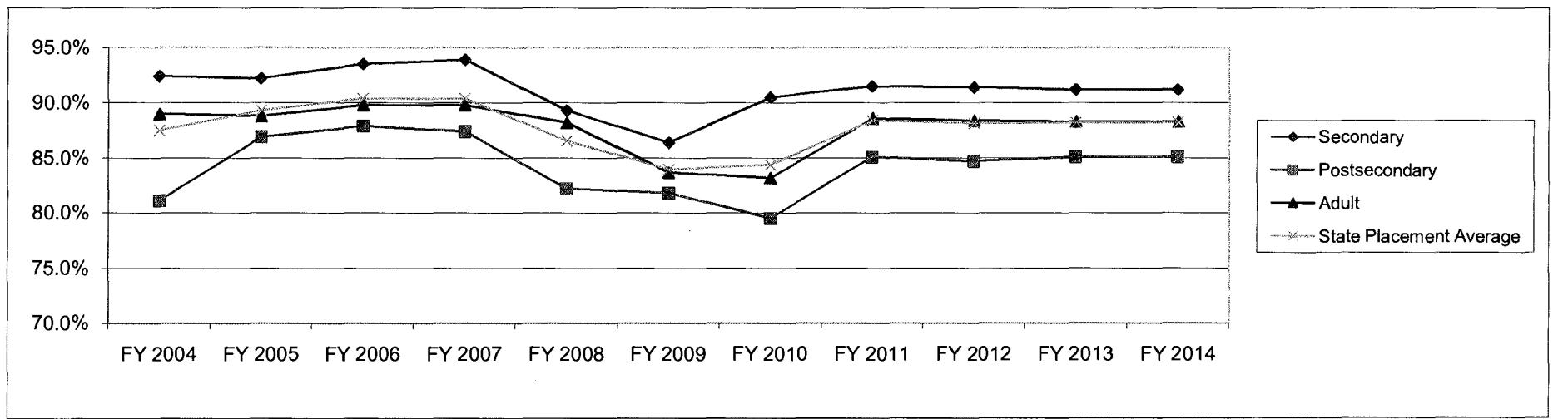
#### Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

#### 7a. Provide an effectiveness measure.

##### Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

Level	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Secondary	92.4%	92.2%	93.5%	93.9%	89.3%	86.4%	90.5%	91.5%	91.4%	91.2%	91.2%
Postsecondary	81.1%	86.9%	87.9%	87.4%	82.2%	81.8%	79.5%	85.1%	84.7%	85.1%	85.1%
Adult	89.0%	88.8%	89.8%	89.8%	88.2%	83.7%	83.2%	88.6%	88.4%	88.3%	88.3%
State Placement	87.5%	89.3%	90.4%	90.4%	86.6%	84.0%	84.4%	88.4%	88.2%	88.2%	88.2%
Average											

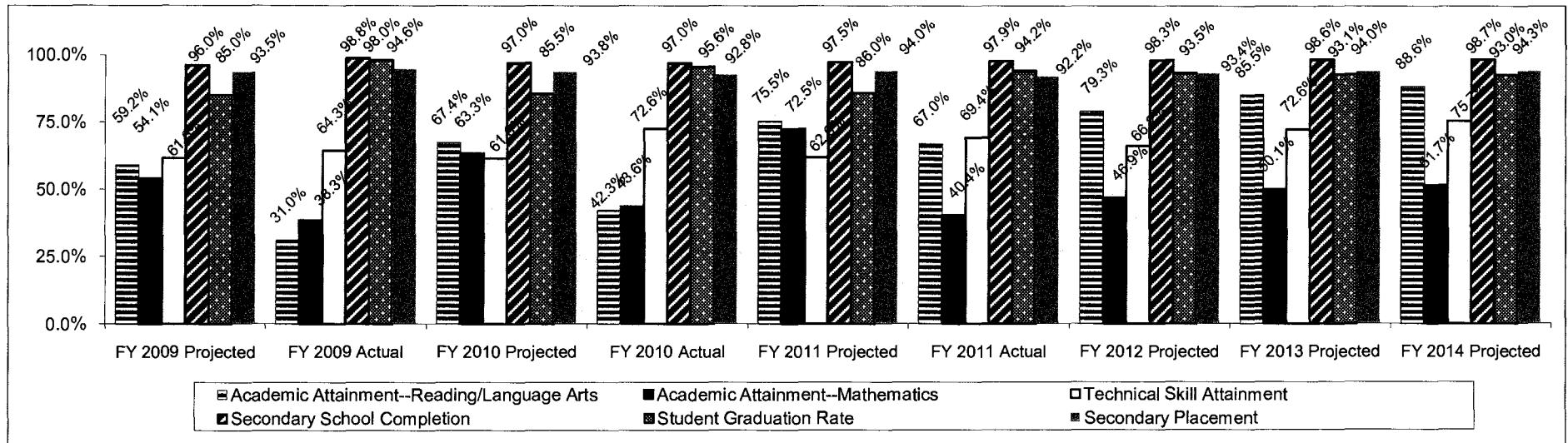


## PROGRAM DESCRIPTION

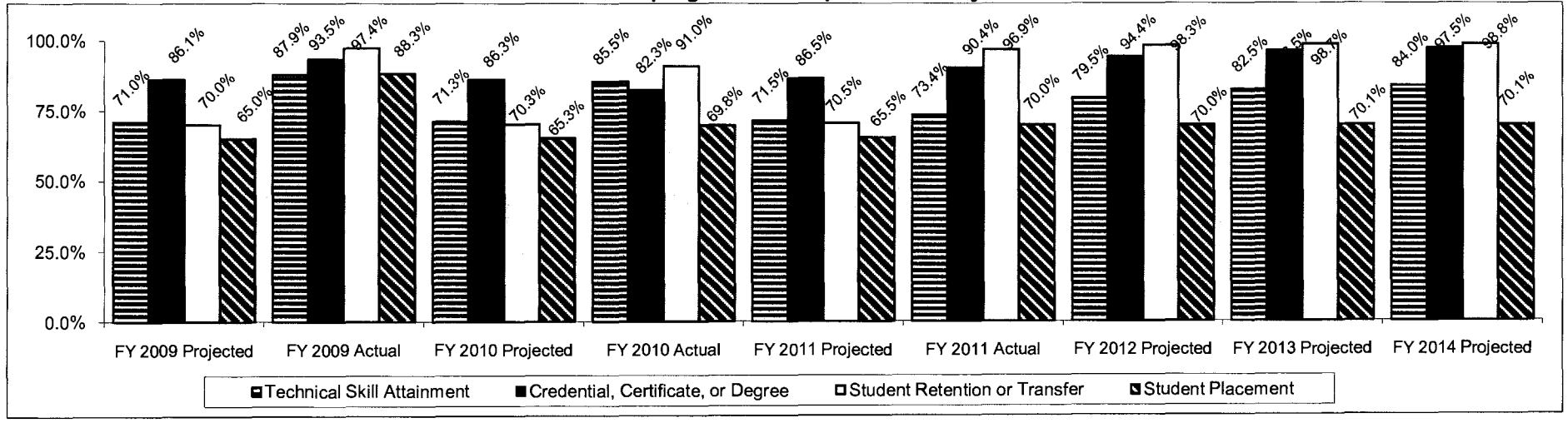
### Department of Elementary and Secondary Education

#### Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education



#### Performance levels of students enrolled in career education programs at the postsecondary level.



## PROGRAM DESCRIPTION

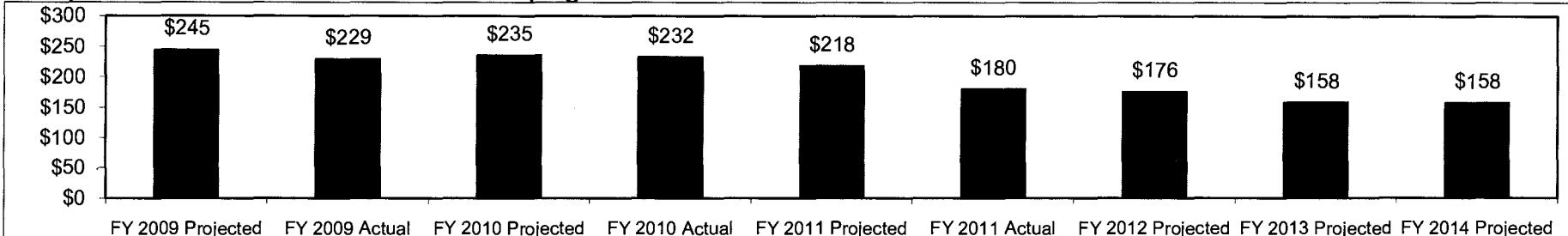
### Department of Elementary and Secondary Education

#### Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

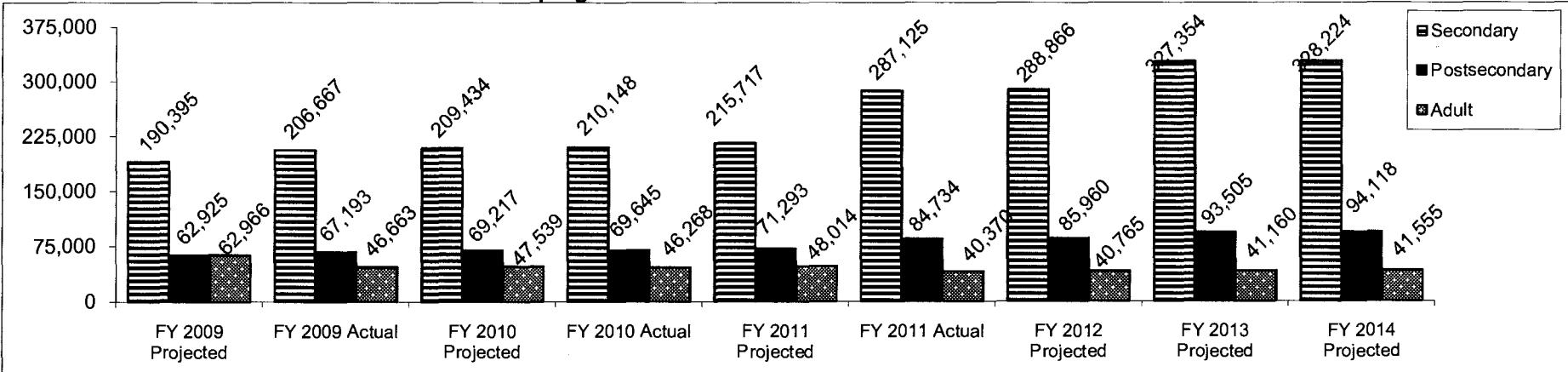
**7b. Provide an efficiency measure.**

**Cost per student enrolled in a career education program.**



**7c. Provide the number of clients/individuals served, if applicable.**

**Number of students enrolled in career education programs.**



**7d. Provide a customer satisfaction measure, if available.**

N/A

## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>FOUNDATION - PARENT EDUC/PAT</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	13,000,000	0.00	13,050,000	0.00	11,000,000	0.00	11,000,000	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	13,000,000	0.00	16,050,000	0.00	14,000,000	0.00	14,000,000	0.00
<b>TOTAL</b>	<b>13,000,000</b>	<b>0.00</b>	<b>16,050,000</b>	<b>0.00</b>	<b>14,000,000</b>	<b>0.00</b>	<b>14,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,000,000</b>	<b>0.00</b>	<b>\$16,050,000</b>	<b>0.00</b>	<b>\$14,000,000</b>	<b>0.00</b>	<b>\$14,000,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education				Budget Unit	50140C																																																												
Office of Early and Extended Learning																																																																	
Foundation - Parents As Teachers (PAT)																																																																	
<b>1. CORE FINANCIAL SUMMARY</b>																																																																	
<b>FY 2013 Budget Request</b> <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>14,000,000</td> <td>14,000,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>14,000,000</b></td> <td><b>14,000,000</b></td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	14,000,000	14,000,000	TRF	0	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>FY 2013 Governor's Recommendation</b> <table> <thead> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>14,000,000</td> <td>14,000,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>14,000,000</b></td> <td><b>14,000,000</b></td> </tr> </tbody> </table>		GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	14,000,000	14,000,000	TRF	0	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>14,000,000</b>	<b>14,000,000</b>	
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<b>Est. Fringe</b> 0      0      0      0				<b>Est. Fringe</b>	0      0      0      0																																																												
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																	
Other Funds: State School Moneys Fund (0616-0722) and Early Childhood Development Education and Care Fund (0859-8118)			Other Funds: State School Moneys Fund (0616-0722) and Early Childhood Development Education and Care Fund (0859-8118)																																																														
<b>2. CORE DESCRIPTION</b>																																																																	
Parents as Teachers (PAT) is a parent education and family support program serving families from pregnancy until their child enters kindergarten. The program is designed to enhance child development as well as to support parents in their role as a child's first and most important teacher. PAT is available to all families in Missouri and provides personal visits with a certified parent educator, group meetings, developmental screenings, and access to community resources. The vision of PAT is that all children will learn, grow, and develop to realize their full potential.																																																																	
An expenditure restriction of \$2,050,000 was placed on this program 7/1/2011. Per the FY 2013 budget instructions, all expenditure restrictions become permanent core reductions.																																																																	
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																	
Foundation Parents as Teachers																																																																	

## **CORE DECISION ITEM**

Department of Elementary and Secondary Education

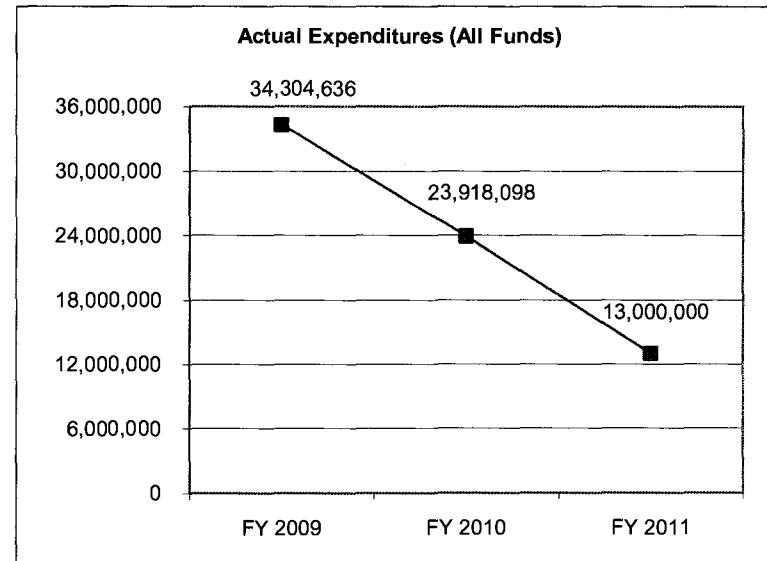
**Budget Unit 50140C**

## Division of School Improvement

## **Foundation - Parents As Teachers (PAT)**

#### 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	34,304,651	30,874,186	13,000,000	16,050,000
Less Reverted (All Funds)	0	(6,956,088)	0	(2,050,000)
Budget Authority (All Funds)	34,304,651	23,918,098	13,000,000	14,000,000
Actual Expenditures (All Funds)	34,304,636	23,918,098	13,000,000	N/A
Unexpended (All Funds)	15	0	0	N/A
<hr/>				
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	15	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

### CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION**  
**FOUNDATION - PARENT EDUC/PAT**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PD	0.00	0	0	16,050,000	16,050,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>16,050,000</b>	<b>16,050,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	1051 0722	PD	0.00	0	0	(2,050,000)	(2,050,000) Permanent expenditure restriction
		<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(2,050,000)</b>	<b>(2,050,000)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	14,000,000	14,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>14,000,000</b>	<b>14,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	14,000,000	14,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>14,000,000</b>	<b>14,000,000</b>	

## MO Depart of Elementary and Secondary Education

		DECISION ITEM DETAIL						
Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION - PARENT EDUC/PAT</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	13,000,000	0.00	16,050,000	0.00	14,000,000	0.00	14,000,000	0.00
<b>TOTAL - PD</b>	<b>13,000,000</b>	<b>0.00</b>	<b>16,050,000</b>	<b>0.00</b>	<b>14,000,000</b>	<b>0.00</b>	<b>14,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,000,000</b>	<b>0.00</b>	<b>\$16,050,000</b>	<b>0.00</b>	<b>\$14,000,000</b>	<b>0.00</b>	<b>\$14,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$13,000,000	0.00	\$16,050,000	0.00	\$14,000,000	0.00	\$14,000,000	0.00

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**
**Foundation Parents as Teachers (PAT)**
**Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)**
**1. What does this program do?**

Parents as Teachers (PAT) provides parent education through four core components including: personal visits, group meetings, developmental screenings, and resources. During personal visits parent educators work with parents providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group meetings allow parents to meet with other parents in a group setting to hear and discuss parenting issues. This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's developmental progress. This will allow possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. The last component is the resources. To effectively serve families it is critical to have resources identified in the community that can support parents such as WIC, Abuse Shelters, etc. The PAT program helps parents to become better observers of their children and have an understanding of their role as their child's first teacher.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

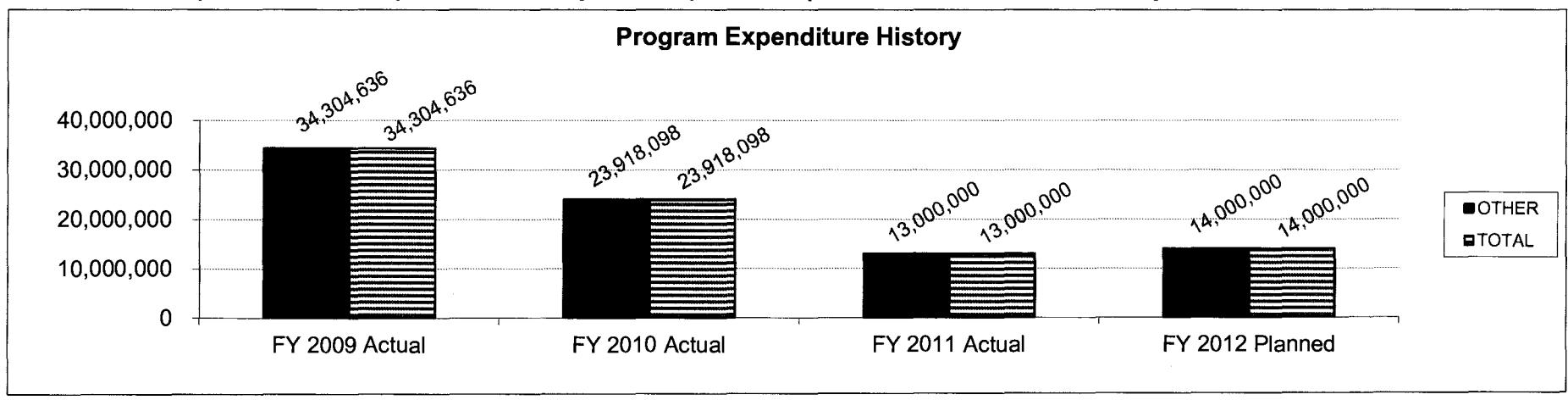
Section 178.693, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**


## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Foundation Parents as Teachers (PAT)**

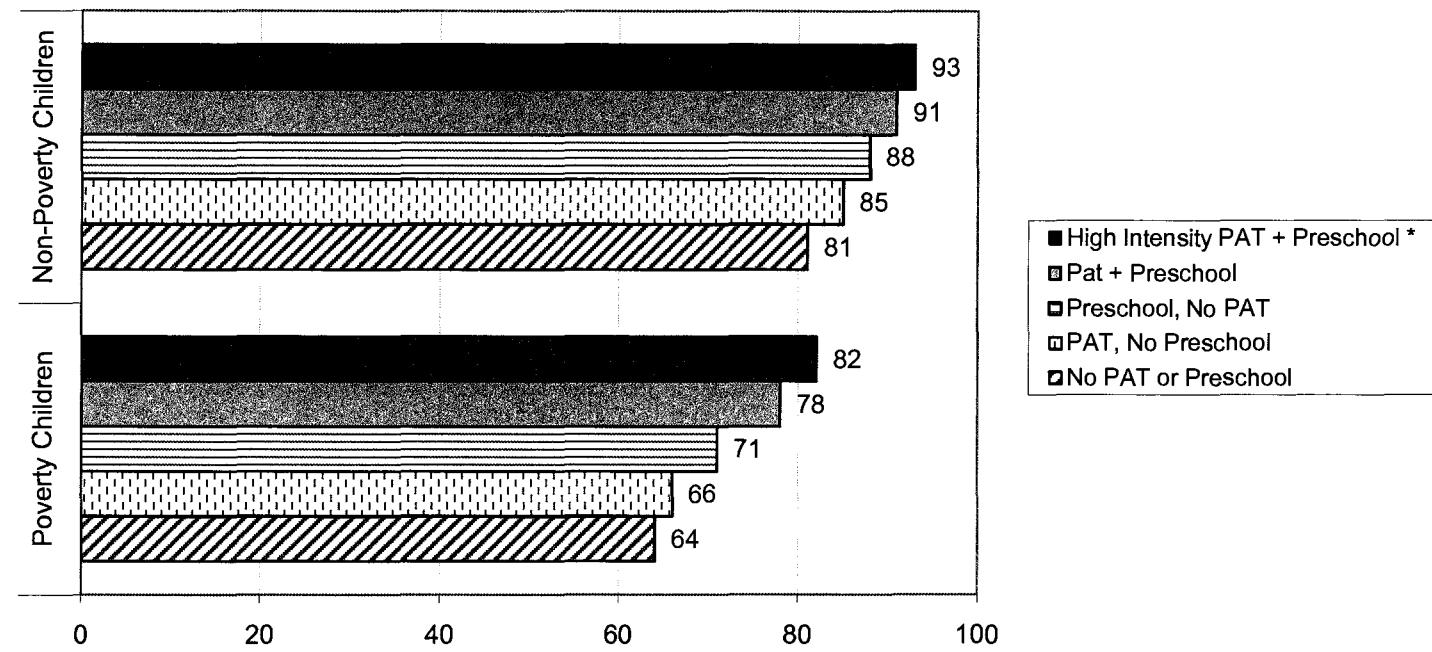
**Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)**

**6. What are the sources of the "Other" funds?**

State Schools Moneys Fund (0616-0722) and Early Childhood Development Education Care Fund (0859-8118)

**7a. Provide an effectiveness measure.**

**Percentage of Children Entering Kindergarten "Ready" by Poverty Status and Pre-K Experiences**



*The Parents as Teachers program: its impact on school readiness and later school achievement. Pfannenstiel, J. and Zigler, E. (2007) Figure 1.*

\*Subset of PAT + Preschool group

## PROGRAM DESCRIPTION

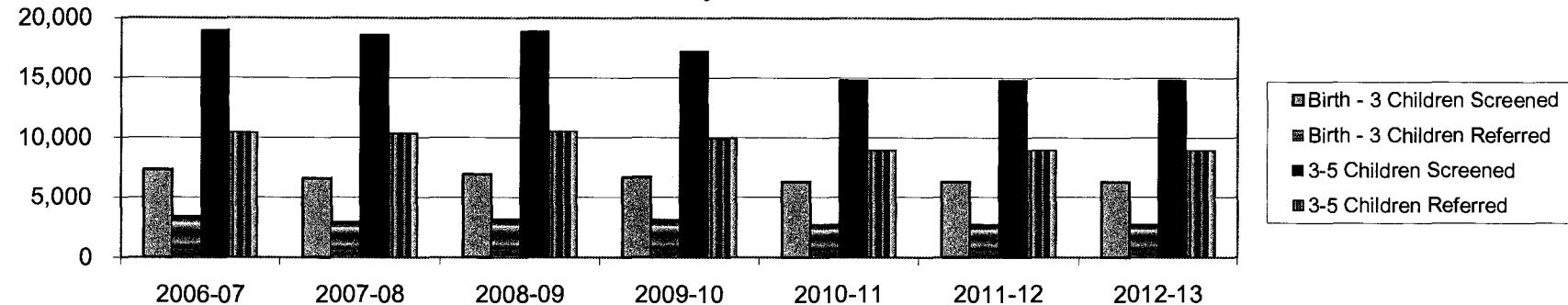
**Department of Elementary & Secondary Education**

**Foundation Parents as Teachers (PAT)**

**Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)**

**7b. Provide an efficiency measure.**

**Number of Children Screened With Delays and Referred for Further Evaluation**



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
<b>Birth - 3 Children Screened</b>	7,354	6,601	6,938	6,700	6,310	6,310	6,310
<b>Birth - 3 Children Referred</b>	3,490	2,994	3,202	3,156	2,791	2,791	2,791
<b>3-5 Children Screened</b>	18,993	18,627	18,898	17,267	14,833	14,833	14,833
<b>3-5 Children Referred</b>	10,462	10,369	10,545	9,967	8,978	8,978	8,978

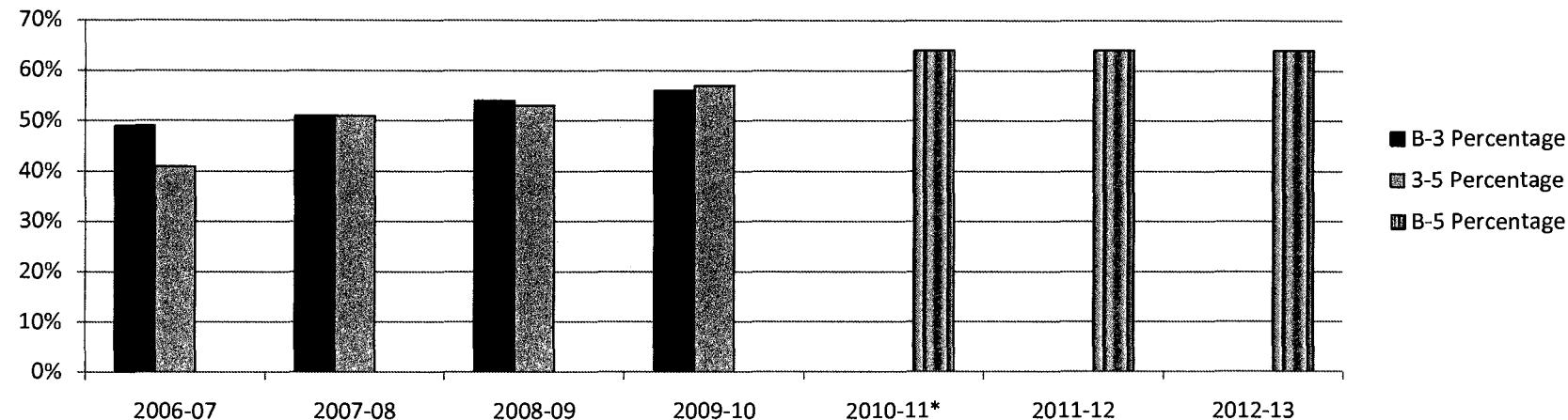
## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Foundation Parents as Teachers (PAT)**

**Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)**

**Percentage of High Needs Families Served in Missouri's PAT Program**



	2006-07	2007-08	2008-09	2009-10	2010-11*	2011-12	2012-13
<b>B-3 Percentage</b>	49%	51%	54%	56%	0%	0%	0%
<b>B-3 Number Served</b>	43,939	44,187	45,961	45,184	0.00	0.00	0.00
<b>3-5 Percentage</b>	41%	51%	53%	57%	0%	0%	0%
<b>3-5 Number Served</b>	27,548	27,941	32,447	32,538	-	-	-
<b>B-5 Percentage</b>	-	-	-	-	64%	64%	64%
<b>B-5 Number Served</b>	-	-	-	-	39,617	40,858	40,858

\*Beginning in FY11 the number of Birth to 3 and 3 to Kindergarten Entry families will no longer be collected separately.

Only the number of High Needs and Non-High Needs Families will be collected.

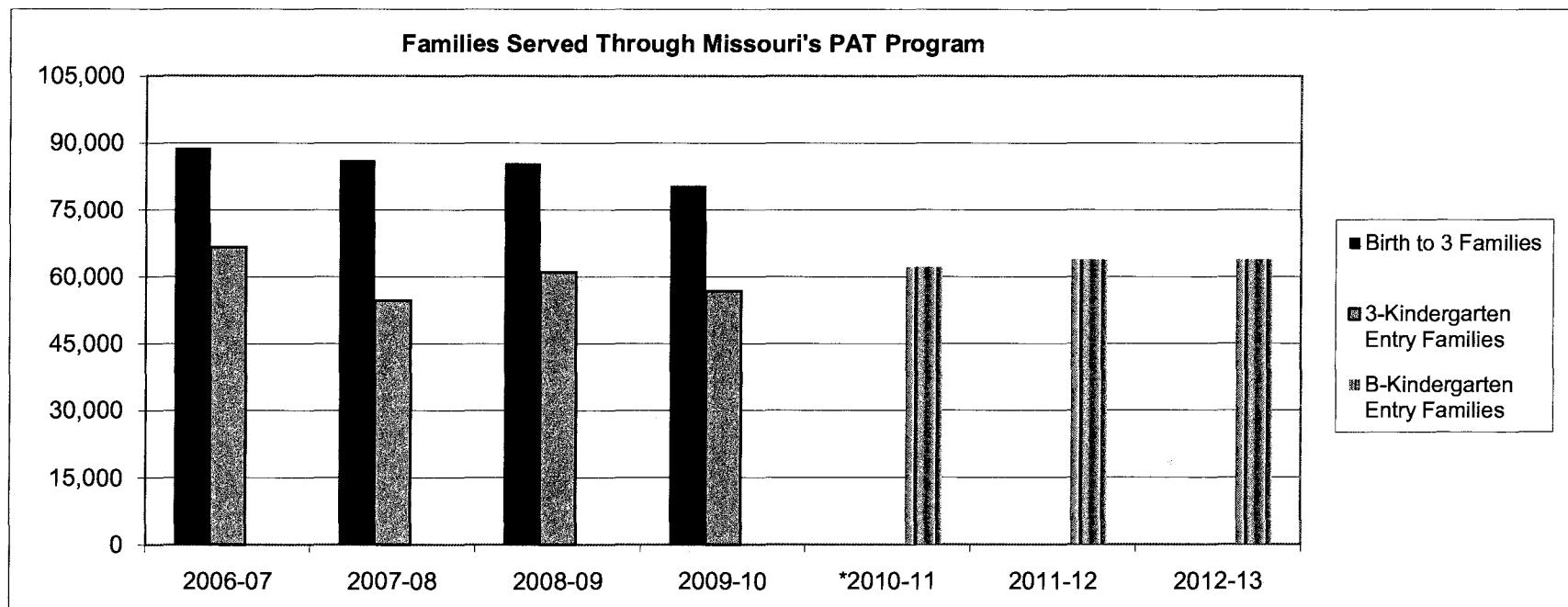
## PROGRAM DESCRIPTION

### Department of Elementary & Secondary Education

#### Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

7c. Provide the number of clients/individuals served, if applicable.



	2006-07	2007-08	2008-09	2009-10	*2010-11	2011-12	2012-13
Birth to 3 Families	88,845	86,147	85,492	80,522			
B-3 Percentage	45%	44%	43%	41%			
3-Kindergarten Entry Families	66,547	54,590	60,900	56,700			
3-K Percentage	48%	39%	43%	41%			
B-Kindergarten Entry Families					62,131	63,785	63,785
B-K Percentage					18%	19%	19%

\*Beginning in FY11 the number of Birth to 3 and 3 to Kindergarten Entry families will no longer be collected separately.

Only the number of High Needs and Non-High Needs Families will be collected.

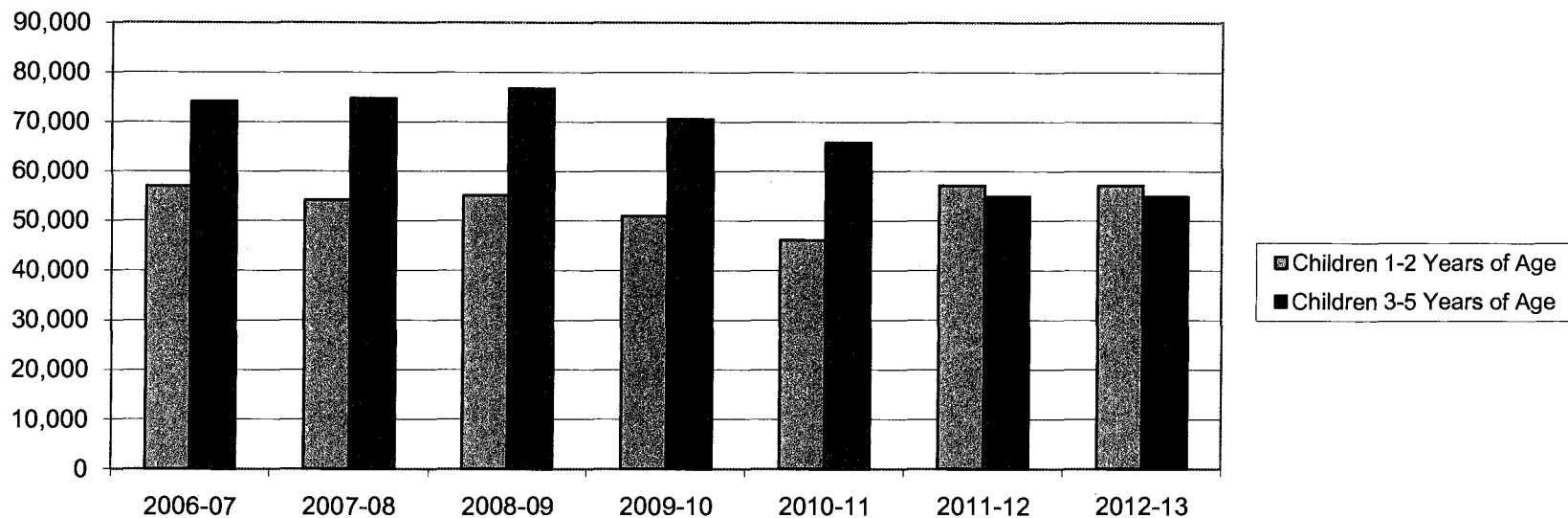
### PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

Number of Children Screened Through Missouri's PAT Program



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Children 1-2 Years of Age	56,951	54,134	55,147	50,936	46,166	57,121	57,121
Children 3-5 Years of Age	74,150	74,690	76,734	70,509	65,835	54,880	54,880
Total Children	131,101	128,824	131,881	121,445	112,001	112,001	112,001

7d. Provide a customer satisfaction measure, if available.

N/A

## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>FOUNDATION-BOARD OPERATED SCH</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE		25,166,195	704.77	27,847,355	708.01	27,047,355	708.01	27,047,355	700.01
DEPT ELEM-SEC EDUCATION		101,571	2.41	485,008	18.89	485,008	18.89	485,008	18.89
TOTAL - PS		25,267,766	707.18	28,332,363	726.90	27,532,363	726.90	27,532,363	718.90
EXPENSE & EQUIPMENT									
GENERAL REVENUE		14,046,292	0.00	12,005,341	0.00	12,805,341	0.00	12,778,694	0.00
DEPT ELEM-SEC EDUCATION		2,632,544	0.00	3,701,668	0.00	3,701,668	0.00	3,701,668	0.00
BINGO PROCEEDS FOR EDUCATION		1,701,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00
TOTAL - EE		18,380,191	0.00	17,583,364	0.00	18,383,364	0.00	18,356,717	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		309,282	0.00	105,701	0.00	105,701	0.00	105,701	0.00
TOTAL - PD		309,282	0.00	105,701	0.00	105,701	0.00	105,701	0.00
<b>TOTAL</b>		<b>43,957,239</b>	<b>707.18</b>	<b>46,021,428</b>	<b>726.90</b>	<b>46,021,428</b>	<b>726.90</b>	<b>45,994,781</b>	<b>718.90</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	247,943	0.00
DEPT ELEM-SEC EDUCATION		0	0.00	0	0.00	0	0.00	4,447	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	252,390	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>252,390</b>	<b>0.00</b>
<b>Board Operated Schools - 1500004</b>									
PERSONAL SERVICES									
DEPT ELEM-SEC EDUCATION		0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - PS		0	0.00	0	0.00	200,000	0.00	200,000	0.00
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION		0	0.00	0	0.00	4,300,000	0.00	3,800,000	0.00
TOTAL - EE		0	0.00	0	0.00	4,300,000	0.00	3,800,000	0.00

## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION-BOARD OPERATED SCH</b>								
Board Operated Schools - 1500004								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,500,000</b>	<b>0.00</b>	<b>4,500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$43,957,239</b>	<b>707.18</b>	<b>\$46,021,428</b>	<b>726.90</b>	<b>\$50,521,428</b>	<b>726.90</b>	<b>\$50,747,171</b>	<b>718.90</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Special Education  
 Foundation - State Board Operated Programs

Budget Unit 50141C

## 1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	27,047,355	485,008	0	27,532,363
EE	12,805,341	3,701,668	1,876,355	18,383,364
PSD	105,701	0	0	105,701
TRF	0	0	0	0
<b>Total</b>	<b>39,958,397</b>	<b>4,186,676</b>	<b>1,876,355</b>	<b>46,021,428</b>

FTE                    708.01            18.89            0.00            726.90

**Est. Fringe**    13,713,009    245,899    0    13,958,908

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Bingo (0289-2303)

FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total
PS	27,047,355	485,008	0	27,532,363
EE	12,778,694	3,701,668	1,876,355	18,356,717
PSD	105,701	0	0	105,701
TRF	0	0	0	0
<b>Total</b>	<b>39,931,750</b>	<b>4,186,676</b>	<b>1,876,355</b>	<b>45,994,781</b>

FTE                    700.01            18.89            0.00            718.90

**Est. Fringe**    13,713,009    245,899    0    13,958,908

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Bingo (0289-2303)

## 2. CORE DESCRIPTION

Per Section 162.730, RSMo, the Department of Elementary and Secondary Education shall establish schools or program in the state sufficient to serve students with severe disabilities when the local school district is unable to meet the student's educational needs. Funding provides all facilities, staff, administrative and operational functions for the state operated programs. The three programs are: Missouri School for the Blind (MSB), Missouri School for the Deaf (MSD), and the Missouri Schools for the Severely Disabled (MSSD).

MSB is located in St. Louis and serves approximately 50 students in residential status. MSD is located in Fulton and services approximately 80 students. Both programs serve thousands of students, families, and community stakeholders through outreach services. MSSD operates 35 individual day schools across the state, serving approximately 900 students.

These state operated schools function in a manner similar to public schools; however, they receive no direct local tax support or state aid as public schools do. **The Governor's recommendation reflects a reduction of 8.0 FTE and a 5% reduction in travel, supplies and professional development totaling \$26,647.**

## 3. PROGRAM LISTING (list programs included in this core funding)

MSB, MSD, MSSD

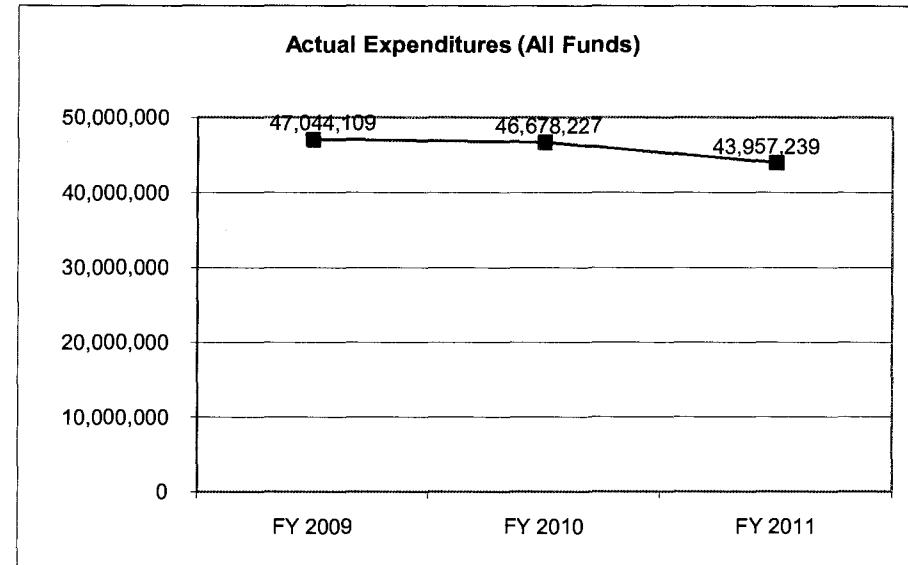
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Special Education  
 Foundation - State Board Operated Programs

Budget Unit 50141C

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	49,056,368	50,056,368	47,263,880	46,021,428
Less Reverted (All Funds)	(1,370,818)	(2,724,766)	(1,854,078)	NA
Budget Authority (All Funds)	47,685,550	47,331,602	45,409,802	NA
Actual Expenditures (All Funds)	47,044,109	46,678,227	43,957,239	NA
Unexpended (All Funds)	<u>641,441</u>	<u>653,375</u>	<u>1,452,563</u>	NA
Unexpended, by Fund:				
General Revenue	(3)	690	2	NA
Federal	641,444	652,685	1,452,561	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC  
FOUNDATION-BOARD OPERATED SCH

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	726.90	27,847,355	485,008	0	28,332,363	
	EE	0.00	12,005,341	3,701,668	1,876,355	17,583,364	
	PD	0.00	105,701	0	0	105,701	
	<b>Total</b>	<b>726.90</b>	<b>39,958,397</b>	<b>4,186,676</b>	<b>1,876,355</b>	<b>46,021,428</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1052 0015	PS	0.00	(800,000)	0	0	(800,000) Reallocate to EE to better reflect program expenditures. Reallocation from PS to better reflect program expenditures.
Core Reallocation	1052 2298	EE	0.00	800,000	0	0	800,000 Reallocate to EE to better reflect program expenditures. Reallocation from PS to better reflect program expenditures.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	726.90	27,047,355	485,008	0	27,532,363	
	EE	0.00	12,805,341	3,701,668	1,876,355	18,383,364	
	PD	0.00	105,701	0	0	105,701	
	<b>Total</b>	<b>726.90</b>	<b>39,958,397</b>	<b>4,186,676</b>	<b>1,876,355</b>	<b>46,021,428</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1371 0015	PS	(8.00)	0	0	0	Core reductions
Core Reduction	1371 2298	EE	0.00	(26,647)	0	0	(26,647) Core reductions
<b>NET GOVERNOR CHANGES</b>		<b>(8.00)</b>	<b>(26,647)</b>	<b>0</b>	<b>0</b>	<b>(26,647)</b>	

### CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION-BOARD OPERATED SCH**

**5. CORE RECONCILIATION DETAIL**

Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S RECOMMENDED CORE</b>						
PS	718.90	27,047,355	485,008	0	27,532,363	
EE	0.00	12,778,694	3,701,668	1,876,355	18,356,717	
PD	0.00	105,701	0	0	105,701	
<b>Total</b>	<b>718.90</b>	<b>39,931,750</b>	<b>4,186,676</b>	<b>1,876,355</b>	<b>45,994,781</b>	

## MO Dept of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION-BOARD OPERATED SCH</b>								
<b>CORE</b>								
INTERMEDIATE CLERK	0	0.00	609	0.00	609	0.00	609	0.00
SECY/TEACH AIDE/BUS AT	24,811	0.91	20,297	0.84	20,297	0.84	20,297	0.84
SECRETARY/TEACHER AIDE	4,391	0.11	23,409	0.88	23,409	0.88	23,409	0.88
COMPUTER INFO TECH	0	0.00	56	0.00	56	0.00	56	0.00
CUSTODIAL WORKER I	216,048	9.51	652,244	23.65	610,472	23.65	610,472	23.65
CUSTODIAL WORKER II	752,681	30.74	507,570	20.26	507,570	20.26	507,570	20.26
CUSTODIAL WORK SUPERVISOR	63,647	2.00	34,477	1.00	34,477	1.00	34,477	1.00
CUSTODIAL WORKER I/BUS DRIVER	21,623	0.94	29,949	1.29	29,949	1.29	29,949	1.29
DORMITORY DIRECTOR	119,510	2.84	174,965	4.00	174,965	4.00	174,965	4.00
ASST DORMITORY DIRECTOR	105,995	2.61	135,337	3.16	135,337	3.16	135,337	3.16
CUSTODIAL WORKER I/COOK I	0	0.00	33,166	1.48	33,166	1.48	33,166	1.48
CUSTODIAL WKR I/BUS ATTENDANT	8,049	0.31	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER	15,984	0.79	34,172	1.58	34,172	1.58	34,172	1.58
LAUNDRY SUPERVISOR	0	0.00	19,787	1.00	19,787	1.00	19,787	1.00
NIGHT WATCH	26,964	1.41	38,802	1.00	38,802	1.00	38,802	1.00
COOK I	56,999	2.85	256,413	9.77	256,413	9.77	256,413	9.77
COOK II	442,204	18.54	305,037	11.65	255,549	11.65	255,549	11.65
FOOD SERVICE MANAGER	71,066	1.80	69,895	1.80	69,895	1.80	69,895	1.80
STOREKEEPER II	80,016	3.00	82,181	3.00	82,181	3.00	82,181	3.00
SUPPLY MANAGER	35,328	1.00	35,311	1.00	35,311	1.00	35,311	1.00
TEACHER AIDE	5,622,340	209.03	5,823,881	187.25	5,767,601	187.25	5,767,601	187.25
TCHR AIDE-BUS DRIVER	189,708	7.41	213,298	7.90	213,298	7.90	213,298	7.90
TCHR AIDE - BUS ATND	214,148	8.37	205,432	7.90	205,432	7.90	205,432	7.90
CUSTODIAL WORKER/TEACHER AIDE	23,269	0.90	0	0.00	0	0.00	0	0.00
MOBL AND ORIENT INST	118,616	2.25	130,890	1.80	130,890	1.80	130,890	1.80
TEACHER	6,563,820	133.27	7,968,103	161.88	7,430,038	161.88	7,430,038	161.88
TEACHER IN CHARGE	303,644	4.82	174,135	3.08	174,135	3.08	174,135	3.08
VISION EDUC TEACHER AIDE	34,955	1.31	0	0.00	0	0.00	0	0.00
MUSIC THERAPIST	1,351	0.03	0	0.00	0	0.00	0	0.00
STUDENT LIFE DIR	42,960	1.00	93,939	2.00	93,939	2.00	93,939	2.00
ACTIVITIES DIRECTOR	42,576	0.92	37,191	0.80	37,191	0.80	37,191	0.80
SCHOOL LIBRARIAN	77,351	1.40	78,807	1.40	78,807	1.40	78,807	1.40

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION-BOARD OPERATED SCH</b>								
<b>CORE</b>								
GUIDANCE COUNSELOR	52,896	0.88	51,796	0.88	51,796	0.88	51,796	0.88
COORDINATOR	118,272	2.00	0	0.00	0	0.00	0	0.00
DIRECTOR	466,895	8.76	447,878	8.00	447,878	8.00	447,878	8.00
ASST DIRECTOR	198,830	4.01	240,969	4.00	240,969	4.00	240,969	4.00
HR ANALYST II	70,032	2.00	110,025	3.00	110,025	3.00	110,025	3.00
SUPERVISOR	765,133	16.57	1,122,280	18.41	1,122,280	18.41	1,122,280	18.41
HR ANALYST	124,296	3.00	42,712	1.00	42,712	1.00	42,712	1.00
ASST BUSINESS MANAGER	0	0.00	40,912	1.00	40,912	1.00	40,912	1.00
BUSINESS MANAGER	0	0.00	172,598	3.00	172,598	3.00	172,598	3.00
BUS DRIVER	104,127	4.74	99,619	3.97	99,619	3.97	99,619	3.97
BUS ATTENDANT	96,859	4.32	89,979	4.17	89,979	4.17	89,979	4.17
BUILDING ADMINISTRATOR	1,053,473	19.75	1,061,162	19.24	1,061,162	19.24	1,061,162	19.24
SUPERINTENDENT	229,104	3.00	229,065	3.00	229,065	3.00	229,065	3.00
ASST SUPERINTENDENT	133,133	2.34	183,141	3.00	183,141	3.00	183,141	3.00
PHYSICIAN	18,576	0.17	18,640	0.67	18,640	0.67	18,640	0.67
NURSING ASSISTANT	22,313	0.88	21,909	0.79	21,909	0.79	21,909	0.79
NURSE LPN	110,779	3.31	111,017	3.17	111,017	3.17	111,017	3.17
REGISTERED NURSE	803,082	15.63	787,907	13.50	787,907	13.50	787,907	9.50
REGISTERED NURSE, BSN	289,134	4.72	445,763	8.10	445,763	8.10	445,763	8.10
PSYCHOLOGIST	0	0.00	33,527	0.00	0	0.00	0	0.00
LONG TERM SUB TEACHER	235,194	8.30	0	0.00	0	0.00	0	0.00
SCHOOL SUPERVISOR	139,253	2.50	0	0.00	0	0.00	0	0.00
PHYSICAL EDUCATION TEACHER	655,561	12.20	913,986	14.50	913,986	14.50	913,986	14.50
COORDINATING SPEECH THERAPIST	35,509	0.70	44,072	0.70	44,072	0.70	44,072	0.70
SPEECH THERAPIST	214,251	3.55	503,892	7.50	503,892	7.50	503,892	3.50
AUDIOLOGIST	49,440	1.00	44,142	1.00	44,142	1.00	44,142	1.00
INTERPRETER	38,140	0.82	30,743	0.80	30,743	0.80	30,743	0.80
RESIDENTIAL ADVISOR I	1,426,006	50.13	1,400,496	48.84	1,383,420	48.84	1,383,420	48.84
RESIDENTIAL ADVISOR II	223,736	6.87	222,934	7.13	222,934	7.13	222,934	7.13
RESIDENTIAL ADVISOR III	191,998	4.96	291,443	8.72	291,443	8.72	291,443	8.72
HOME SCHOOL COORDINATOR	333,195	7.49	621,081	13.58	621,081	13.58	621,081	13.58
HOME SCHOOL COORDINATOR, MS	255,804	5.18	0	0.00	0	0.00	0	0.00

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION-BOARD OPERATED SCH</b>								
<b>CORE</b>								
MAINTENANCE WORKER I	0	0.00	27,613	0.00	27,613	0.00	27,613	0.00
MAINTENANCE WORKER II	20,849	0.80	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER III	0	0.00	2,850	0.00	2,850	0.00	2,850	0.00
ACCTG SPECIALIST II	30,096	1.00	29,486	1.00	29,486	1.00	29,486	1.00
ADMINISTRATIVE ASSISTANT	27,936	1.00	253,904	8.00	253,904	8.00	253,904	8.00
ADMIN ASST II	282,851	9.84	48,467	1.00	48,467	1.00	48,467	1.00
BILLING SPEC II	49,417	2.05	75,547	3.00	75,547	3.00	75,547	3.00
DATA SPECIALIST I	0	0.00	27,089	1.00	27,089	1.00	27,089	1.00
DATA SPECIALIST II	38,309	1.31	0	0.00	0	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	20,058	1.00	20,058	1.00	20,058	1.00
PROCUREMENT SPEC II	0	0.00	29,486	0.50	3,878	0.50	3,878	0.50
RECEP/INFOR SPEC I	0	0.00	19,331	1.00	19,331	1.00	19,331	1.00
SECRETARY	38,725	1.38	418,064	17.88	379,880	17.88	379,880	17.88
SECRETARY II	837,821	33.15	566,211	20.77	566,211	20.77	566,211	20.77
SECRETARY III	150,530	5.68	231,734	8.71	231,734	8.71	231,734	8.71
HOMEBOUND TEACHER	55,757	1.11	0	0.00	0	0.00	0	0.00
BOARD MEMBER	400	0.01	552	0.00	552	0.00	552	0.00
OTHER	0	0.00	18,930	0.00	18,930	0.00	18,930	0.00
<b>TOTAL - PS</b>	<b>25,267,766</b>	<b>707.18</b>	<b>28,332,363</b>	<b>726.90</b>	<b>27,532,363</b>	<b>726.90</b>	<b>27,532,363</b>	<b>718.90</b>
TRAVEL, IN-STATE	212,757	0.00	432,518	0.00	432,518	0.00	412,794	0.00
TRAVEL, OUT-OF-STATE	7,512	0.00	21,348	0.00	21,348	0.00	21,031	0.00
FUEL & UTILITIES	30	0.00	68,413	0.00	68,413	0.00	68,413	0.00
SUPPLIES	1,455,252	0.00	777,331	0.00	777,331	0.00	773,197	0.00
PROFESSIONAL DEVELOPMENT	58,817	0.00	71,440	0.00	71,440	0.00	68,968	0.00
COMMUNICATION SERV & SUPP	170,936	0.00	181,723	0.00	181,723	0.00	181,723	0.00
PROFESSIONAL SERVICES	15,229,254	0.00	15,107,363	0.00	15,907,363	0.00	15,907,363	0.00
HOUSEKEEPING & JANITORIAL SERV	95,190	0.00	117,901	0.00	117,901	0.00	117,901	0.00
M&R SERVICES	216,667	0.00	258,031	0.00	258,031	0.00	258,031	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	11,702	0.00	11,702	0.00	11,702	0.00
OFFICE EQUIPMENT	88,029	0.00	73,002	0.00	73,002	0.00	73,002	0.00
OTHER EQUIPMENT	506,486	0.00	173,984	0.00	173,984	0.00	173,984	0.00

## MO Dept of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION-BOARD OPERATED SCH</b>								
<b>CORE</b>								
PROPERTY & IMPROVEMENTS	296,016	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	13,460	0.00	135,800	0.00	135,800	0.00	135,800	0.00
EQUIPMENT RENTALS & LEASES	3,489	0.00	32,340	0.00	32,340	0.00	32,340	0.00
MISCELLANEOUS EXPENSES	26,296	0.00	69,498	0.00	69,498	0.00	69,498	0.00
REBILLABLE EXPENSES	0	0.00	50,968	0.00	50,968	0.00	50,968	0.00
<b>TOTAL - EE</b>	<b>18,380,191</b>	<b>0.00</b>	<b>17,583,364</b>	<b>0.00</b>	<b>18,383,364</b>	<b>0.00</b>	<b>18,356,717</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	305,876	0.00	105,700	0.00	105,700	0.00	105,700	0.00
DEBT SERVICE	3,406	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL - PD</b>	<b>309,282</b>	<b>0.00</b>	<b>105,701</b>	<b>0.00</b>	<b>105,701</b>	<b>0.00</b>	<b>105,701</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$43,957,239</b>	<b>707.18</b>	<b>\$46,021,428</b>	<b>726.90</b>	<b>\$46,021,428</b>	<b>726.90</b>	<b>\$45,994,781</b>	<b>718.90</b>
GENERAL REVENUE	\$39,521,769	704.77	\$39,958,397	708.01	\$39,958,397	708.01	\$39,931,750	700.01
FEDERAL FUNDS	\$2,734,115	2.41	\$4,186,676	18.89	\$4,186,676	18.89	\$4,186,676	18.89
OTHER FUNDS	\$1,701,355	0.00	\$1,876,355	0.00	\$1,876,355	0.00	\$1,876,355	0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Missouri School for the Blind (MSB)**

**Program is found in the following core budget(s): State Operated Programs**

**1. What does this program do?**

The Missouri School for the Blind (MSB) provides educational and outreach services for visually impaired and blind students in Missouri when the local school district is unable to meet the students' needs. The center-based educational program serves students ages 5-21 in three placement options: full-time placement (regular school year), short-term placement (6-12 weeks), and transitional placement. About half of the students enrolled in MSB are residentially placed on campus through the week, and return home on weekends.

MSB's educational program includes direct instruction in the Core Curriculum as well as Expanded Curriculum services, including: Braille Instruction, Orientation and Mobility, Activities of Daily Living, Compensatory Academic Skills, and Social Skills Development.

In addition to instructional services, MSB provides a multitude of outreach services. They include the following:

- Learning Independence From Experience (LIFE) transition program. This program prepares 18-21 year olds for employment and independent living.
- Houses the National American Printing House (APH) for the Blind Library. This library provides large-print and Braille textbooks to schools in MO.
- MO Instructional Resource Center (MIRC). This program annually registers blind students statewide and secures federal funds to print textbooks, etc.
- Deaf/Blind Federal Grant. Grant initiatives include identification and tracking, services to families and providers, interagency collaboration, etc.
- MO Parent Involvement Network (MoSPIN). This grant provides in-home parent training to families of young children with visual impairment.
- Library Media Center (LMC). This program houses 27,000 materials including books in Braille, large print, and audio texts for districts across the state.
- Statewide Professional Development. These workshops offer graduate level college credit courses and technical assistance.
- Interagency Collaboration. MSB works with several other facilities, agencies, federal projects, universities, etc. to improve services to blind students.
- Task Forces and Employment Teams. MSB provides leadership to three task forces and several local employment teams.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 162.730, RSMo

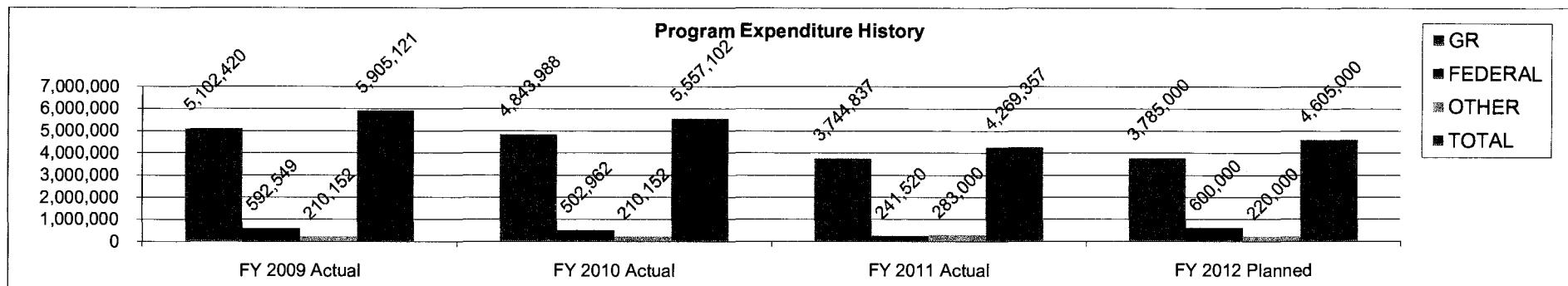
**3. Are there federal matching requirements? If yes, please explain.**

Yes. State Revenues provided to the State Operated Programs are used as part of the Maintenance of Effort (MOE) calculation for the eligibility and award of the Federal Part B IDEA grant.

**4. Is this a federally mandated program? If yes, please explain.**

No.

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**
**Missouri School for the Blind (MSB)**
**Program is found in the following core budget(s): State Operated Programs**
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**6. What are the sources of the "Other" funds?**

Bingo (0289-2303)

**7a. Provide an effectiveness measure.**

MSB Graduation Rates

Indicator	FY09	FY10	FY11
Graduation Rate	100%	100%	100%

**7b. Provide an efficiency measure.**
**Number of Students/Families/Participants in Outreach Programs**

See program section for itemized descriptions of outreach programs.

Outreach Program	FY09	FY10	FY11
MIRC	1,140	1,149	1,174
Deaf/Blind Grant	163	172	163
MoSPIN	48	54	45
Prof Development	249	205	304

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Missouri School for the Blind (MSB)**

**Program is found in the following core budget(s): State Operated Programs**

**7c. Provide the number of clients/individuals served, if applicable.**

MSB educates approximately 50 students on-campus.

Outreach services touch thousands of students, families, universities, schools, agencies, etc.

**7d. Provide a customer satisfaction measure, if available.**

**MIRC**

In 2010-2011, users rated the quality, timeliness and usefulness of services at 98.95% good/excellent.

**Deaf/Blind Grant Services**

In 2010-2011, participants rated the course 4.8 out of 5 in terms of quality, relevance and usefulness of materials and content.

**MoSPIN**

In 2010-2011, 100% of families indicated a high level of satisfaction regarding the assistance provided by MoSPIN Parent Advisors.

## PROGRAM DESCRIPTION

### **Department of Elementary and Secondary Education**

#### **Missouri School for the Deaf**

#### **Program is found in the following core budget(s): State Operated Programs**

#### **1. What does this program do?**

The Missouri School for the Deaf (MSD) provides educational and outreach services for hearing impaired and deaf students in Missouri when the local school district is unable to meet the students' needs. The center-based educational program serves students ages 5-21 in several capacities: day campus services, residential services, and consultative services.

MSD's educational program includes direct instruction in the Core Curriculum as well as Expanded Curriculum services, including deaf history and culture for an enhanced sense of self-awareness. American Sign Language (ASL) is the preferred mode of instruction and communication. Education focus on three levels: College Preparatory, Career & Technology Training, Independent Living Skills/Short-Term Training.

In addition to instructional services, MSD provides a multitude of outreach services. They include the following: Early Intervention Program, Parent Advisors, Professional Development Services, KEYS short-term training, multidisciplinary evaluations, ASL classes, Assistive Device Demonstration Center, Hearing Aid Loaner Bank, and an Auditory Equipment Rental program.

#### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 162.730, RSMo

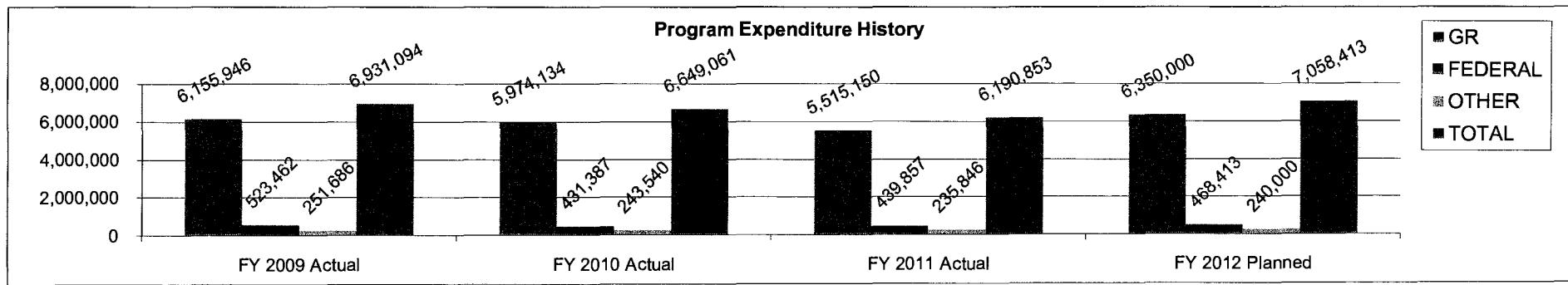
#### **3. Are there federal matching requirements? If yes, please explain.**

Yes. State Revenues provided to the State Operated Programs are used as part of the Maintenance of Effort (MOE) calculation for the eligibility and award of the Federal Part B IDEA grant.

#### **4. Is this a federally mandated program? If yes, please explain.**

No.

#### **5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Missouri School for the Deaf**

**Program is found in the following core budget(s): State Operated Programs**

**6. What are the sources of the "Other" funds?**

Bingo (0289-2303)

**7a. Provide an effectiveness measure.**

MSD Graduation Rates

Indicator	FY09	FY10	FY11
Graduation Rate	95%	89%	100%

**7b. Provide an efficiency measure.**

**Number of Students/Families/Participants in Outreach Programs**

See program section for itemized descriptions of outreach programs.

Outreach Program	FY09	FY10	FY11
Hearing Aids Loaned	57	31	36
Group Sound Fields	34	24	39
Audiological Assessments	52	490	448
Parent Education Program	29	35	35
Multidisciplinary Evaluations	9	11	15

**7c. Provide the number of clients/individuals served, if applicable.**

300 School Districts Served

500 Students Served

Outreach services touch thousands of students, families, universities, schools, agencies, etc.

**7d. Provide a customer satisfaction measure, if available.**

Customer satisfaction survey comments indicate that both parents and school districts are highly satisfied with services provided by MSD.

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

#### Missouri School for the Severely Disabled (MSSD)

#### Program is found in the following core budget(s): State Operated Programs (SOPs)

#### 1. What does this program do?

Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities. A student is referred to MSSD when the local school district is unable to meet his or her educational needs. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system. Many students also have other disabilities that challenge their ability to receive appropriate education and related services in their local district programs. These students are often medically fragile requiring tube feeding, tracheotomy care, suctioning, seizure control, breathing treatment, toiletry care, etc. MSSD operates 35 schools.

Main offices for the MSSD superintendent and other supervisory staff are located in Jefferson City. Area offices are located in Sedalia, St. Louis and Springfield. Area directors work with the MSSD schools in their service areas.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo

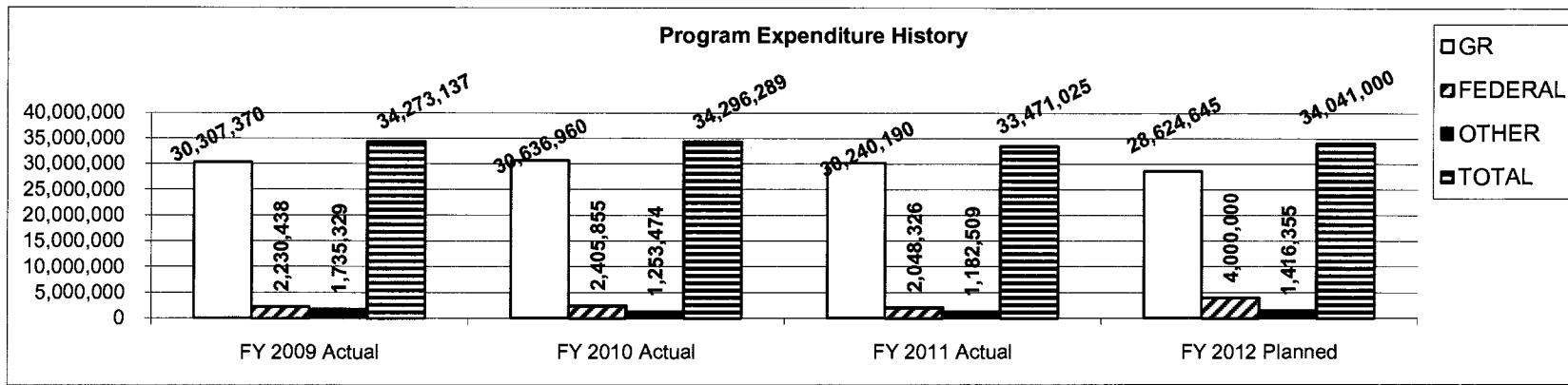
#### 3. Are there federal matching requirements? If yes, please explain.

Yes. State Revenues provided to the State Operated Programs are used as part of the Maintenance of Effort (MOE) calculation for the eligibility and award of the Federal Part B IDEA grant.

#### 4. Is this a federally mandated program? If yes, please explain.

No.

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Missouri School for the Severely Disabled (MSSD)**

**Program is found in the following core budget(s): State Operated Programs (SOPs)**

**6. What are the sources of the "Other" funds?**

Bingo (0289-2303)

**7a. Provide an effectiveness measure.**

**MSSD Drop Out Data Compared to State**

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
MSSD	2.30%	1.56%	1.04%
Missouri	4.90%	4.10%	3.80%

**MSSD Graduation Data Compared to State**

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
MSSD	89.90%	89.87%	92.06%
Missouri	84.70%	84.50%	85.80%

**7b. Provide an efficiency measure.**

<b>Indicator</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
Number of Districts Served	244	250	259
Number of Students Served	1,029	925	1,047

**7c. Provide the number of clients/individuals served, if applicable.**

259 Districts, 1047 Students

**7d. Provide a customer satisfaction measure, if available.**

**Parent Survey Data:**

90.25% agreed the transition plan in IEP met the graduate's needs.

90.24% agreed MSSD provided positive alternatives to inappropriate or challenging behaviors.

87.81% agreed that the communications skills learned at MSSD are still being used by the student.

92.68% agreed the skills the graduate learned at MSSD were used in the home setting.

## NEW DECISION ITEM

RANK: 9 OF 9

Department of Elementary and Secondary Education  
 Office of Special Education  
 Foundation - State Board Operated Programs

Budget Unit 50141CDI# 1500004

## 1. AMOUNT OF REQUEST

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	200,000	0	200,000
EE	0	3,800,000	0	3,800,000
PSD	0	500,000	0	500,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>

FTE 0.00 0.00 0.00 0.00

**Est. Fringe** 0 101,400 0 101,400

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	200,000	0	200,000
EE	0	3,800,000	0	3,800,000
PSD	0	500,000	0	500,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>

FTE 0.00 0.00 0.00 0.00

**Est. Fringe** 0 101,400 0 101,400

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	<input checked="" type="checkbox"/> Other: Increase federal capacity	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is to increase federal capacity to three appropriations. Additional capacity needed for multiple reasons, including:

- Due to influx of ARRA funds, there are carry-over federal funds from the previous fiscal year.
- Medicaid maximization to include expanded direct services billing and enrolled for School District Administrative Claiming
- The Department of Education may award additional entitlement federal funds to the SOP to offset increased costs
- Federal capacity increased due to emergency capital projects that are not in the OA budget.

Increased capacity needed for:

Federal PS (0105-0020). Increase from 485,008 to 685,008 (Request 200,000).  
 Federal EE (0105-2301). Increase from 3,201,668 to 7,001,668 (Request 3,800,000).  
 Federal PSD (0105-3574). Increase from 500,000 to 1,000,000 (Request 500,000).

## NEW DECISION ITEM

RANK: 9 OF 9

Department of Elementary and Secondary Education	Budget Unit	50141C
Office of Special Education		
Foundation - State Board Operated Programs	DI#	1500004

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Amount requested needed to increase federal capacity.

For PS, amount derived from unfilled FTE that could possibly be funded with federal dollars.

For EE, amount derived from carry-over amounts and estimated future federal grants

For PSD, amount derived from estimate on types and amount of services, Medicaid eligible students, and past Medicaid deposits.

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Fund/Approp 0105-0020									
Salaries 100 MSB	O03006		50,000				50,000		
Salaries 100 MSD	O03006		50,000				50,000		
Salaries 100 MSSD	O03006		100,000				100,000		0.0
<b>Total PS</b>	0	0.0	200,000	0.0	0	0.0	200,000	0.0	0
Fund/Approp 0105-2301									
Prof Svcs 400 MSB			400,000				400,000		
Prof Svcs 400 MSD			400,000				400,000		
Prof Svcs 400 MSSD			3,000,000				3,000,000		
<b>Total EE</b>	0		3,800,000		0		3,800,000		0
Fund/Approp 0105-3574									
Program Distributions 800	MSSD		500,000				500,000		
<b>Total PSD</b>	0		500,000		0		500,000		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	4,500,000	0.0	0	0.0	4,500,000	0.0	0

## NEW DECISION ITEM

**RANK: 9 OF 9**

Department of Elementary and Secondary Education

Budget Unit 50141C

## **Office of Special Education**

## Foundation - State Board Operated Programs

DI# 1500004

Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
<b>Fund/Approp 0105-0020</b>										
Salaries 100	MSB	003006		50,000				50,000		
Salaries 100	MSD	003006		50,000				50,000		
Salaries 100	MSSD	003006		100,000				100,000		0.0
<b>Total PS</b>			0	200,000	0.0	0	0.0	200,000	0.0	0
<b>Fund/Approp 0105-2301</b>										
Prof Svcs 400	MSB			400,000				400,000		
Prof Svcs 400	MSD			400,000				400,000		
Prof Svcs 400	MSSD			3,000,000				3,000,000		
<b>Total EE</b>			0	3,800,000		0		3,800,000		0
<b>Fund/Approp 0105-3574</b>										
Program Distributions 800	MSSD			500,000				500,000		
<b>Total PSD</b>			0	500,000		0		500,000		0
Transfers										
<b>Total TRF</b>			0	0		0		0		0
<b>Grand Total</b>			0	4,500,000	0.0	0	0.0	4,500,000	0.0	0

## NEW DECISION ITEM

RANK: 9 OF 9

Department of Elementary and Secondary Education  
 Office of Special Education  
 Foundation - State Board Operated Programs

Budget Unit 50141CDI# 1500004

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)

6a. Provide an effectiveness measure.

## SOP Graduation Data Compared to State

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
MSSD	89.90%	89.87%	92.06%
MSB	100.00%	100.00%	100.00%
MSD	94.70%	80.00%	100.00%
Missouri	84.70%	84.50%	85.80%

6b. Provide an efficiency measure.

NA

6c. Provide the number of clients/individuals served, if applicable.

MSSD	1,047
MSB	50
MSD	80

6d. Provide a customer satisfaction measure, if available.

NA

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION-BOARD OPERATED SCH</b>								
<b>Board Operated Schools - 1500004</b>								
SALARIES & WAGES	0	0.00	0	0.00	200,000	0.00	0	0.00
TEACHER	0	0.00	0	0.00	0	0.00	200,000	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,300,000	0.00	3,800,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,300,000</b>	<b>0.00</b>	<b>3,800,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	500,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,500,000</b>	<b>0.00</b>	<b>\$4,500,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,500,000	0.00	\$4,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>VIRTUAL EDUCATION</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
LOTTERY PROCEEDS		282,732	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE		282,732	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC									
LOTTERY PROCEEDS		107,269	0.00	390,000	0.00	390,000	0.00	390,000	0.00
TOTAL - PD		107,269	0.00	390,000	0.00	390,000	0.00	390,000	0.00
<b>TOTAL</b>		<b>390,001</b>	<b>0.00</b>	<b>390,000</b>	<b>0.00</b>	<b>390,000</b>	<b>0.00</b>	<b>390,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$390,001</b>	<b>0.00</b>	<b>\$390,000</b>	<b>0.00</b>	<b>\$390,000</b>	<b>0.00</b>	<b>\$390,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50355C

Office of Quality Schools

Virtual Education

## 1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	390,000	390,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>390,000</b>

FTE      0.00      0.00      0.00      0.00

**Est. Fringe**      0      0      0      0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-4269)

FY 2013 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	390,000	390,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>390,000</b>

FTE      0.00      0.00      0.00      0.00

**Est. Fringe**      0      0      0      0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-4269)

## 2. CORE DESCRIPTION

Section 161.670, RSMo. passed during the 2006 legislative session (SB 912) requiring the Department to establish a virtual public school. Continuing the Core Funding will enable the virtual instructional program to maintain statewide augmentation of K-12 education on a tuition basis.

## 3. PROGRAM LISTING (list programs included in this core funding)

Virtual Education

## CORE DECISION ITEM

Department of Elementary and Secondary Education

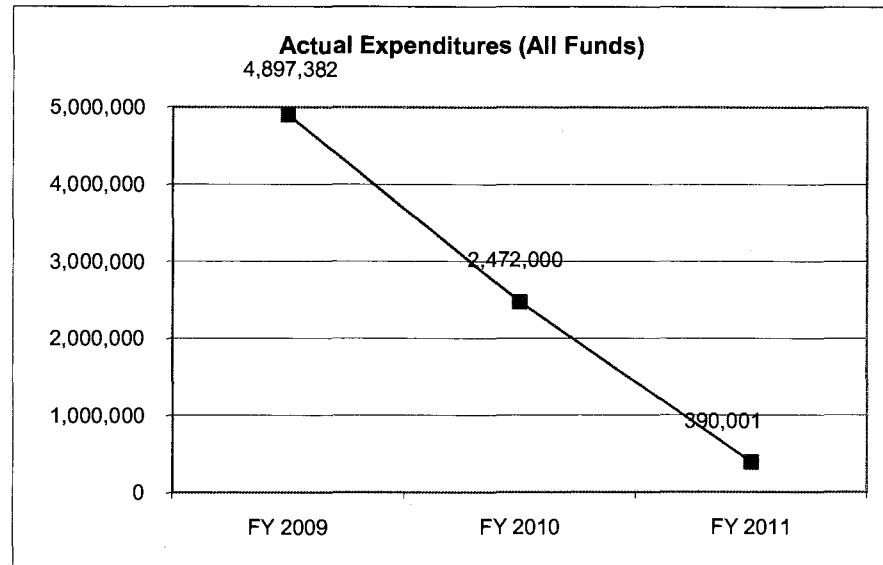
Budget Unit 50355C

Office of Quality Schools

Virtual Education

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	5,800,000	4,800,000	715,000	390,000
Less Reverted (All Funds)	(174,000)	(2,328,000)	(325,000)	N/A
Budget Authority (All Funds)	5,626,000	2,472,000	390,000	N/A
Actual Expenditures (All Funds)	4,897,382	2,472,000	390,001	N/A
Unexpended (All Funds)	<u>728,618</u>	<u>0</u>	<u>(1)</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	728,618	0	(1)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

**CORE RECONCILIATION DETAIL****DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	PD	0.00	0	0	390,000	390,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>390,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	0	0	390,000	390,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>390,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	0	0	390,000	390,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>390,000</b>	

## MO Dept of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VIRTUAL EDUCATION</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	705	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	377	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	24,950	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	256,488	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	212	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>282,732</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	107,269	0.00	390,000	0.00	390,000	0.00	390,000	0.00
<b>TOTAL - PD</b>	<b>107,269</b>	<b>0.00</b>	<b>390,000</b>	<b>0.00</b>	<b>390,000</b>	<b>0.00</b>	<b>390,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$390,001</b>	<b>0.00</b>	<b>\$390,000</b>	<b>0.00</b>	<b>\$390,000</b>	<b>0.00</b>	<b>\$390,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$390,001	0.00	\$390,000	0.00	\$390,000	0.00	\$390,000	0.00

**Department of Elementary & Secondary Education****Virtual Education****Program is found in the following core budget(s): Virtual Education****1. What does this program do?**

This program provides the alternative of a virtual education to a limited number of students from a variety of educational settings. State-funded slots are available only for medically fragile students. Districts and parents pay tuition for the MoVIP classes.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

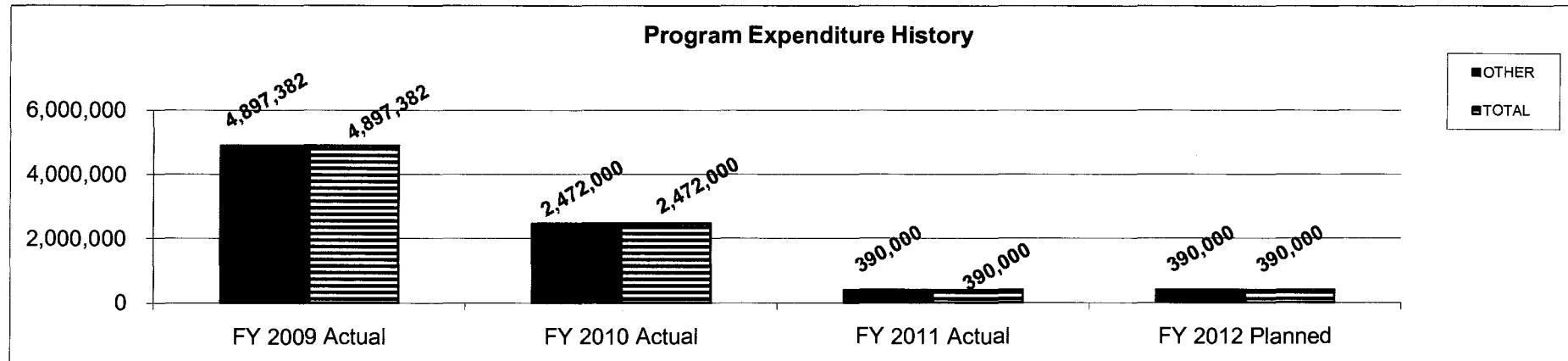
Section 161.670, RSMo.; Senate Bill 912 (2006)

**3. Are there federal matching requirements? If yes, please explain.**

NA

**4. Is this a federally mandated program? If yes, please explain.**

NA

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Note:** The FY2007 appropriation was only for PS and E&E to begin the program; FY2008 is the first year of operation of the program.

**6. What are the sources of the "Other " funds?**

Lottery funds (0291-4269)

**Department of Elementary & Secondary Education****Virtual Education****Program is found in the following core budget(s): Virtual Education****7a. Provide an effectiveness measure.**

MoVIP provides:

- services to medically fragile students
- 172 courses in grades K-12 including:
  - 7 foreign languages
  - 19 Advanced Placement courses
  - 12 accelerated classes for gifted students at the elementary level
  - 10 Foundation classes for high school students
  - Specialized classes in flash animation, game design, career planning, college prep with ACT, Java programming, Speech & Debate, and Consumer math to enrich course offerings.

**7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of Semester Enrollments		15,810		1,549		1,650	1,700	1,700

**7d. Provide a customer satisfaction measure, if available.**

A customer satisfaction measure will be developed in the future.

## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>MATH &amp; SCIENCE TUTORING PRGM</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	0	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	300,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Quality Schools  
 Math and Science Tutoring Program

Budget Unit 50147C

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE                    0.00            0.00            0.00            0.00

**Est. Fringe**            0            0            0            0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE                    0.00            0.00            0.00            0.00

**Est. Fringe**            0            0            0            0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

## 2. CORE DESCRIPTION

This program was approved in the FY 2013 budget, but later had an expenditure restriction placed on it.

**Per the FY 2013 budget instructions, all expenditure restrictions become permanent core reductions.**

## 3. PROGRAM LISTING (list programs included in this core funding)

## CORE DECISION ITEM

Department of Elementary and Secondary Education

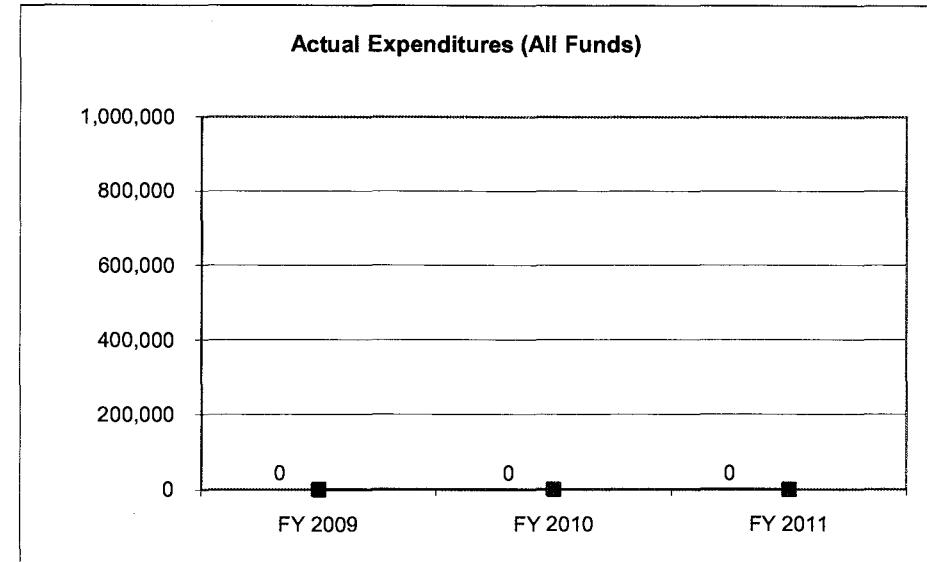
Budget Unit 50147C

Office of Quality Schools

Math and Science Tutoring Program

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	0	0	300,000
Less Reverted (All Funds)	0	0	0	(300,000)
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
MATH & SCIENCE TUTORING PRGM

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PD	0.00	0	0	300,000	300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	1053 8058	PD	0.00	0	0	(300,000)	(300,000) Permanent expenditure restriction
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>	<b>(300,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MATH &amp; SCIENCE TUTORING PRGM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	300,000	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$300,000	0.00	\$0	0.00		0.00

## MO Department of Elementary \_Secondary Education

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>SCHOLARS &amp; FINE ARTS ACADEMIES</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Quality Schools  
 Missouri Scholars and Fine Arts Academies

Budget Unit 50149C

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

## 2. CORE DESCRIPTION

This program provided funds for the Missouri Scholars Academy and the Missouri Fine Arts Academies.

An expenditure restriction was placed on this program 7/1/2011. Per the FY 2013 budget instructions, all expenditure restrictions become permanent core reductions.

## 3. PROGRAM LISTING (list programs included in this core funding)

Scholars Academy  
 Fine Art Academy

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

## CORE DECISION ITEM

Department of Elementary and Secondary Education

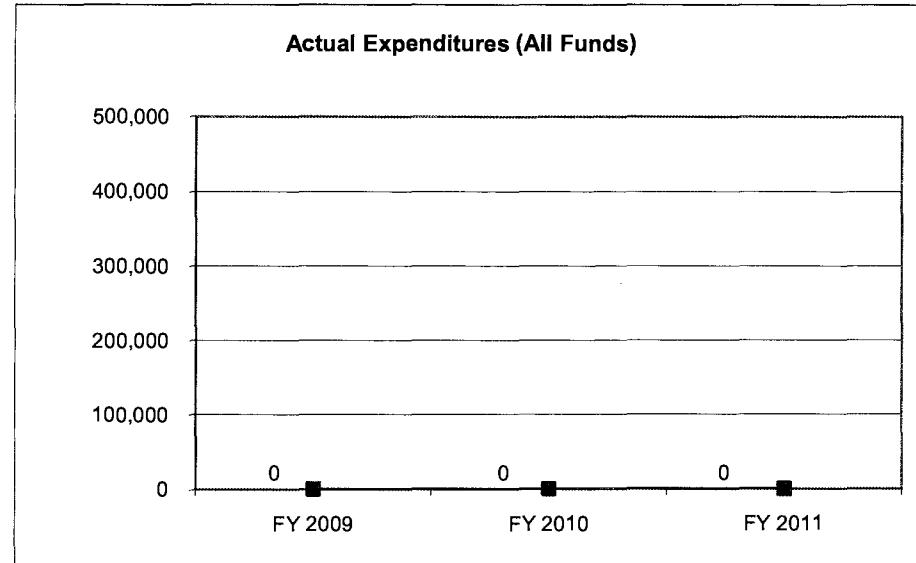
Budget Unit 50149C

Office of Quality Schools

Missouri Scholars and Fine Arts Academies

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	0	0	200,000
Less Reverted (All Funds)	0	0	0	(200,000)
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

This program has not received funding the last two years. Prior to FY 2011, the funding was included in the Statewide Critical Needs Core Budget.

### CORE RECONCILIATION DETAIL

#### DEPARTMENT OF ELEMENTARY AND SECOP SCHOLARS & FINE ARTS ACADEMIES

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PD	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	1054 8119	PD	0.00	0	0	(200,000)	(200,000) One-time funding
		<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(200,000)</b>	<b>(200,000)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOLARS &amp; FINE ARTS ACADEMIES</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$200,000	0.00	\$0	0.00		0.00

## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

Budget Unit		FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>CRITICAL NEEDS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS		136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00
TOTAL - PD		136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00
<b>TOTAL</b>		<b>136,326</b>	<b>0.00</b>	<b>136,326</b>	<b>0.00</b>	<b>136,326</b>	<b>0.00</b>	<b>136,326</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$136,326</b>	<b>0.00</b>	<b>\$136,326</b>	<b>0.00</b>	<b>\$136,326</b>	<b>0.00</b>	<b>\$136,326</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

Budget Unit 50146C

Office of Quality Schools

Statewide Areas of Critical Need for Learning and Development

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	136,326	136,326
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>136,326</b>	<b>136,326</b>

FTE 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	136,326	136,326
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>136,326</b>	<b>136,326</b>

FTE 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-6706)

Other Funds: State School Moneys Fund (0616-6706)

## 2. CORE DESCRIPTION

The Statewide Areas of Critical Need for Learning and Development funding was created pursuant to Section 160.530, RSMo. The main three areas of focus for FY2010 were System of Support Infrastructure, Teacher and School Board Member Training and Education, and Missouri Scholars and Fine Arts Academies. Prior to FY 2010, the Critical Needs funding was included within the Foundation Formula section of House Bill 2. Funding for these programs decreased from \$15,000,000 in FY 2009 to \$6,845,000 in FY 2010, and \$136,326 in FY2011.

An expenditure restriction of \$6,449,674 was placed on this program 7/1/2010. In FY 2011 the restricted funding was eliminated. In FY2011 and FY2012, the only program that received funding was the School Board Member Training, in the amount of \$136,326.

## 3. PROGRAM LISTING (list programs included in this core funding)

System of Support infrastructure

Teacher and School Board Member Training and Education

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

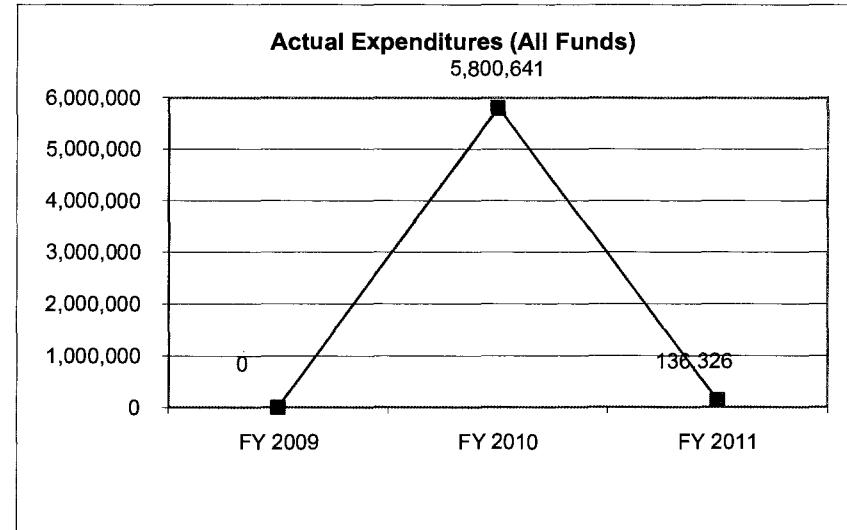
Budget Unit 50146C

Office of Quality Schools

Statewide Areas of Critical Need for Learning and Development

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	6,845,000	6,586,000	136,326
Less Reverted (All Funds)	0	(1,000,000)	(6,449,674)	N/A
Budget Authority (All Funds)	0	5,845,000	136,326	N/A
Actual Expenditures (All Funds)	0	5,800,641	136,326	N/A
Unexpended (All Funds)	0	44,359	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	44,359	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTE:** FY2010 was the first year of line-itemed appropriations for the Statewide Areas of Critical Need Funding.

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO**  
**CRITICAL NEEDS**

**5. CORE RECONCILIATION DETAIL**

Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>						
PD	0.00	0	0	136,326	136,326	
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>136,326</b>	<b>136,326</b>	
<b>DEPARTMENT CORE REQUEST</b>						
PD	0.00	0	0	136,326	136,326	
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>136,326</b>	<b>136,326</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>						
PD	0.00	0	0	136,326	136,326	
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>136,326</b>	<b>136,326</b>	

## MO Dept of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRITICAL NEEDS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00
<b>TOTAL - PD</b>	<b>136,326</b>	<b>0.00</b>	<b>136,326</b>	<b>0.00</b>	<b>136,326</b>	<b>0.00</b>	<b>136,326</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$136,326</b>	<b>0.00</b>	<b>\$136,326</b>	<b>0.00</b>	<b>\$136,326</b>	<b>0.00</b>	<b>\$136,326</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Statewide Areas of Critical Need for Learning and Development**

**Program is found in the following core budget(s): System of Support Infrastructure**

**1. What does this program do?**

This program provided funds for the State's system of support infrastructure, including the Regional Professional Development Centers(RPDC), Missouri Assessment Program, School Improvement Initiatives (Professional Learning Communities), and Educational Indicators for the Missouri School Improvement Program.

The guiding objectives are:

Objective #1: Leadership (Governance) - The RPDC develops leaders who promote a school culture that supports ongoing team learning and improvement.

Objective #2: High Quality Staff - The RPDC supports the development of High Quality Staff who implement research-based, instructional strategies and practices to maximize student performance

Objective #3: Student Performance - The RPDC supports all stakeholders (school, parents, & community) for increased student achievement through high quality professional development

**The State's system of support infrastructure is federally mandated but has been not been funded with state funds since FY11. This has resulted in the state being able to provide limited support.**

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 160.530 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

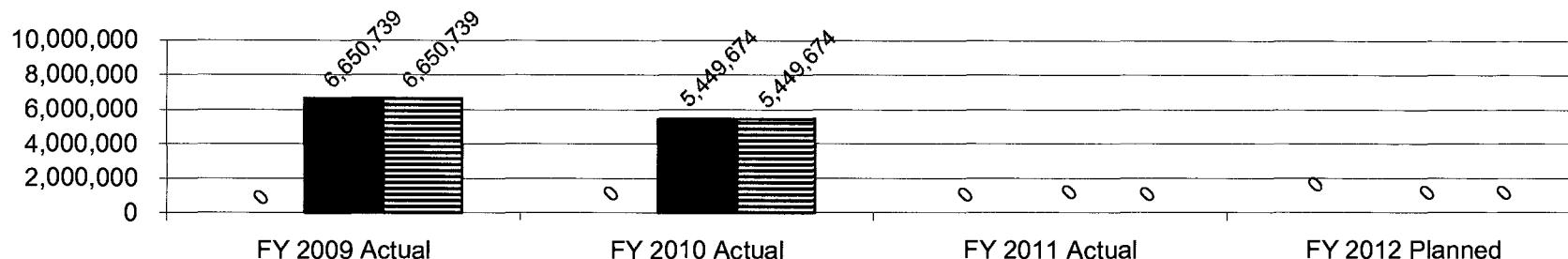
**Statewide Areas of Critical Need for Learning and Development**

**Program is found in the following core budget(s): System of Support Infrastructure**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

### Program Expenditure History

<input type="checkbox"/> GR
<input checked="" type="checkbox"/> OTHER
<input type="checkbox"/> TOTAL



**6. What are the sources of the "Other" funds?**

State Schools Money Fund (0616-5778) - \$6,449,674

**7a. Provide an effectiveness measure.**

This program was not funded in FY2011.

**7b. Provide an efficiency measure.**

This program was not funded in FY2011.

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**
**Statewide Areas of Critical Need for Learning and Development**
**Program is found in the following core budget(s): System of Support Infrastructure**
**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2008		FY 2009		FY 2010		FY 2011		FY 2012*
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected
Teachers Trained by RPDCs		63,356		47,118	45,000	165,766	45,000	-	-
Administrators Trained by RPDCs		5,671		7,137	6,000	54,834	6,000	-	-
Teachers Trained by MAP Personnel**		891		547	520	17,685	520	-	-
Administrators Trained by MAP Personnel**		140		109	104	4,085	104	-	-
Teachers Trained by PLC Personnel***		12,654		15,336	14,569	30,710	14,569	-	-
Administrators Trained by PLC Personnel***		2,155		2,908	2,763	6,928	2,763	-	-
APR/AYP/MSIPs assisted by OSEDA (affects all school districts)		552		551	551		551	-	-

**In FY2010, every school district received services at least twice. 91% of school districts received services on a monthly basis.**

\*NOTE: Projections are based on limited information due to funding changes, the addition of two new RPDCs, and the unknown impact of narrowing the Critical Needs focus in FY2010.

\*\*NOTE: These numbers are duplicated in the overall RPDC numbers provided.

\*\*\*NOTE: These numbers are duplicated in the overall RPDC numbers provided. The PLC Project expanded from five centers in FY2008 to nine centers in FY2009.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

### **Department of Elementary and Secondary Education**

#### **School Board Member Training**

#### **Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development**

#### **1. What does this program do?**

This program provides funds for support of school board member training (\$136,326). Contracts are with the Missouri Association for Rural Education (MARE) and Missouri School Boards' Association (MSBA).

#### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 160.530 RSMo.

#### **3. Are there federal matching requirements? If yes, please explain.**

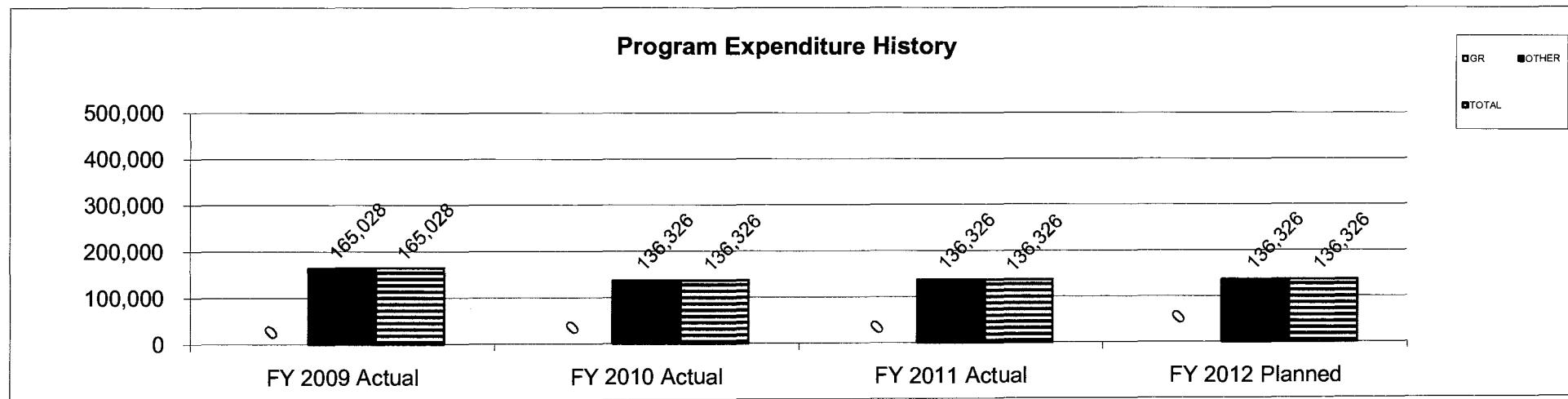
No.

#### **4. Is this a federally mandated program? If yes, please explain.**

No.

#### **5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

#### School Board Member Training

Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development

#### 6. What are the sources of the "Other" funds?

State Schools Money Fund (0616-6706) - \$136,326

#### 7a. Provide an effectiveness measure.

##### MARE Evaluation Information:

99% of participants felt they better understood what to do to complete their terms as board members.

100% of participants felt they understood how to be a more effective board member as a result of their training.

99% of participants felt they were better prepared to make inquiries and get information about their school district and improved school performance.

##### MSBA Evaluation Information:

1. Written evaluations of the training experiences were "overwhelmingly positive."

2. The overall outcome of the grant was the training of 338 newly elected Missouri school board members.

#### 7b. Provide an efficiency measure.

#### 7c. Provide the number of clients/individuals served, if applicable.

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Board Members Trained by MARE		130	130	102	130	113	130	130
Board Members Trained by MSBA		458	410	371	410	338	410	130

NOTE: Projections are based on level future funding.

#### 7d. Provide a customer satisfaction measure, if available.

N/A

## MO Department of Elementary \_Secondary Education

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>EARLY GRADE LITERACY PROGRAM</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	1	0.00	1	0.00	1	0.00
LOTTERY PROCEEDS	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,001	0.00	1	0.00	1	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>100,001</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,001</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Educator Quality  
 Early Grade Literacy Program

Budget Unit 50159C

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			Total
	GR	Federal	Other	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1
TRF	0	0	0	0
Total	0	1	0	1

FTE 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2013 Governor's Recommendation			Total
	GR	Fed	Other	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1
TRF	0	0	0	0
Total	0	1	0	1

FTE 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other

## 2. CORE DESCRIPTION

This program has been shown to significantly improve early literacy teaching and learning in the state of Missouri. The Missouri Statewide Early Literacy Intervention Program (MSELIP) has increased student performance on several Show Me Standards in the communication arts areas and on overall literacy achievement measures. During the past three years more than 52,768 at-risk students have been served by this high quality program. This program is administered by Southeast Missouri State University through a contract with DESE. For FY07, FY08, and FY09 the appropriation was \$500,000 per year. The FY10 appropriation was reduced to \$60,650 and no funds were appropriated in FY11 or FY12. Southeast Missouri State University committed institutional funds (\$108,741 in FY10 and \$55,863 in FY11) to bridge programming after the dramatic cuts in state funding, which allowed this vital program to continue at a minimal level. However, increasing reductions in state appropriations has threatened the feasibility of continuing such institutional support and the viability of the program itself.

An expenditure restriction of \$100,000 was placed on this program 7/1/2011. Per the FY2013 budget instructions, all expenditure restrictions become permanent core reductions.

## 3. PROGRAM LISTING (list programs included in this core funding)

Early Grade Literacy Program

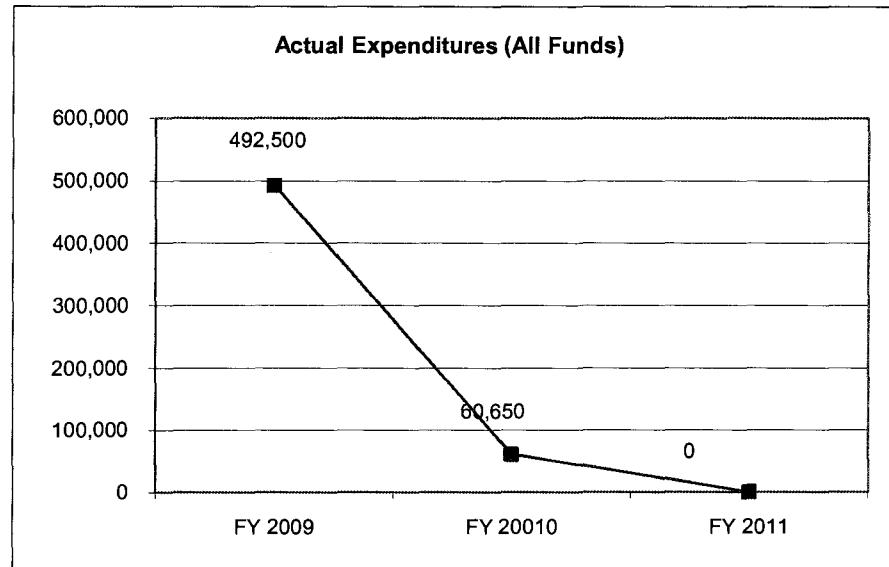
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Educator Quality  
 Early Grade Literacy Program

Budget Unit 50159C

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	500,000	145,000	1	100,001
Less Reverted (All Funds)	(7,500)	(84,350)	0	100,000
Budget Authority (All Funds)	492,500	60,650	1	1
Actual Expenditures (All Funds)	492,500	60,650	0	
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The Early Grade Literacy appropriation was reduced by 88% in FY10 and no funding was appropriated in FY11 or FY12. Southeast Missouri State University expended \$108,741 in institutional funds in FY10 and \$55,863 in FY11, but additional reductions in state appropriations have threatened the feasibility of continuing this support.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
EARLY GRADE LITERACY PROGRAM

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PD	0.00	0	1	100,000	100,001	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1</b>	<b>100,000</b>	<b>100,001</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	1055 1284	PD	0.00	0	0	(100,000)	(100,000) Permanent expenditure restriction
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>	<b>(100,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	1	0	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	1	0	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EARLY GRADE LITERACY PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	100,001	0.00	1	0.00	1	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>100,001</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,001</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

#### Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

#### 1. What does this program do?

The Missouri Statewide Early Literacy Intervention Program (MSELIP) improves early literacy teaching and learning in the State of Missouri. The program's primary target is children at risk of reading failure at the elementary level. This program has increased and will continue to increase student performance on several Show Me Standards in the communication arts area.

This well researched, successful program teaches Reading Recovery® professionals and Early Literacy educators from all areas of Missouri how to improve teaching and learning for young students at risk of reading failure. This program for children is delivered in one-to-one and group lessons. Parental involvement is also included in this program as students take books home for practice at least 3-4 times per week.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Direct Line Item - Legislative and Governor's budget.

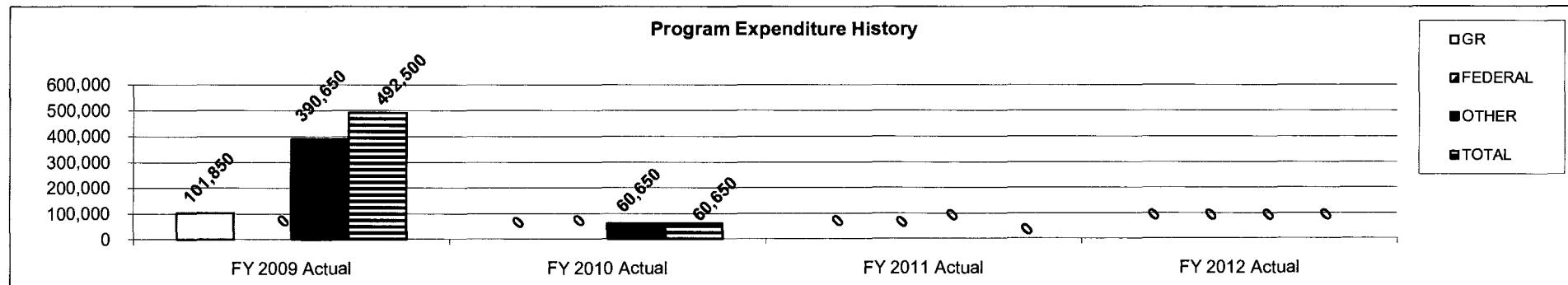
#### 3. Are there federal matching requirements? If yes, please explain.

No

#### 4. Is this a federally mandated program? If yes, please explain.

No

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



#### 6. What are the sources of the "Other" funds?

Lottery Fund (0291-1284) and Outstanding Schools Trust Fund (0287-3864).

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

#### Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

#### 7a. Provide an effectiveness measure.

a-1

	FY06	FY07	FY08	FY09	FY10	FY 11	FY 12 Target	FY 13 Target
Total Reading Recovery (RR) Children Served	4,912	4,565	4,348	4,258	3,708	3,812	**	**
Total RR Children Who Received a Full Program	3,770	3,489	3,326	3,256	2,851	*	**	**
Number of Children Reaching Average Band	2,911	2,510	2,413	2,302	2,013	*	**	**
Percentage of Children Reaching Average Band (Graduation Rate)	77%	72%	73%	71%	71%	*	**	**

Note: Children who do not graduate from RR usually make good literacy gains - just not enough to read as well as the average band of their class. Also note - All charts in a-2 through a-5 show substantial gains in reading achievement for first through third graders. Grade K (a-5) showed gains in Letter ID.

\* Data not available at time of core decision item submission.

\*\* Funding has not been appropriated for FY11 or FY12 for this program, so projection of service targets would prove difficult at this time.

#### a-2 First Grade Early Literacy Groups Comparison

*Please Note: Evaluation data update not available. Funding cuts have prohibited additional substantial program analysis.*

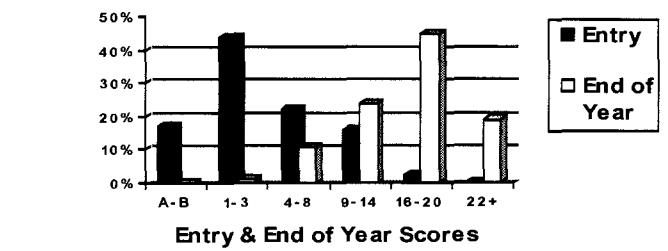
Based on Developmental Reading Assessment Scores  
(or Observation Survey or Rigby Assessment Scores)

#### Explanation of Text Levels

A-B	Readiness/Kindergarten
1-3	Beginning 1st grade
4-8	Pre-Primer
9-14	Primer - 1st Grade
16-20	End of 1st grade - beginning 2nd grade
22+	End of 2nd grade and above

Total Number of Random Sample First Graders = 884

#### Missouri Statewide Early Literacy Groups Comparison of Entry to Program to End of Year Text Reading Level Scores for First Graders Served 2004-2005



## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

#### Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

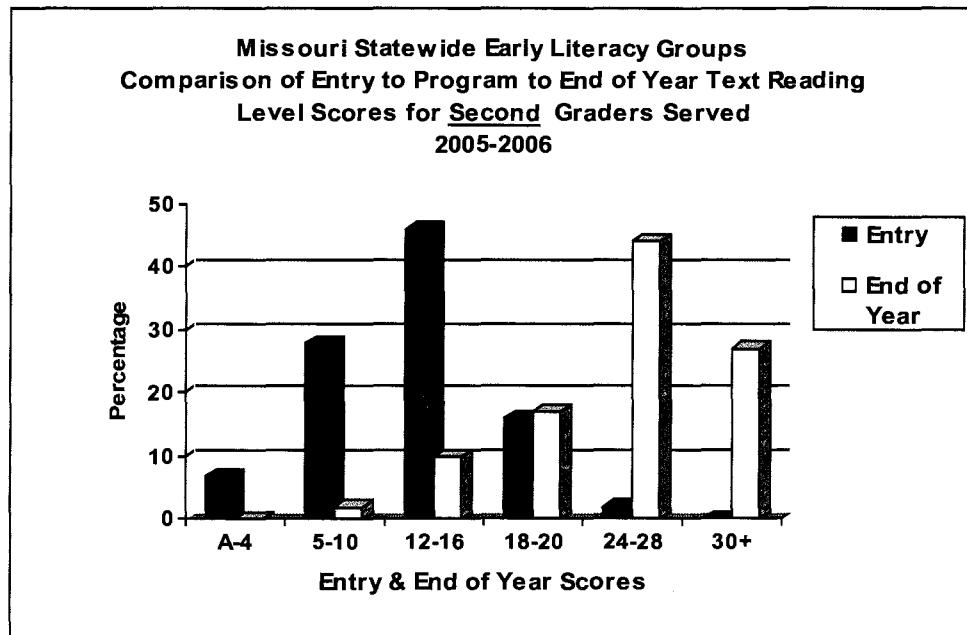
#### a-3 Second Grade Early Literacy Groups Comparison

*Please Note: Evaluation data update not available. Funding cuts have prohibited additional substantial program analysis. Based on Developmental Reading Assessment Scores (or Observation Survey or Rigby Assessment Scores)*

##### Explanation of Text Levels

A-4	Beginning 1st grade level
5-10	Pre-Primer-Primer
12-16	Primer - 1st grade
18-20	Beginning 2nd grade level
24-28	2nd grade
30+	3rd grade level and above

Total Number of Second Graders Included = 2,287



**Note** - The small early literacy group research reflected in charts a-2 - a-5 were conducted in years 2004 - 2007. Expectations were that first grade groups would be studied again in 2009 - 2010. These studies are time consuming and costly to conduct. With scarce resources in 2009 - 2010, the repeated study may have to be done in 2010 - 2011.

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

#### Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

#### a-4 Third Grade Early Literacy Groups Comparison

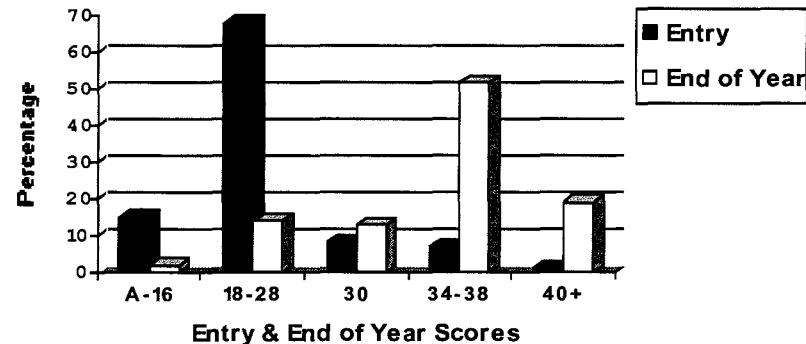
*Please Note: Evaluation data update not available. Funding cuts have prohibited additional substantial program analysis.*  
Based on Developmental Reading Assessment Scores  
(or Observation Survey Text Reading or Rigby Assessment Scores)

##### Explanation of Text Levels

A-16	1st grade level
18-28	2nd grade level
30	Beginning 3rd grade level
34-38	Middle to ending 3rd grade level
40+	4th grade level and above

Total Number of Third Graders Included = 936

#### Missouri Statewide Early Literacy Groups Comparison of Entry to Program to End of Year Text Reading Level Scores for Third Graders Served 2005-2006

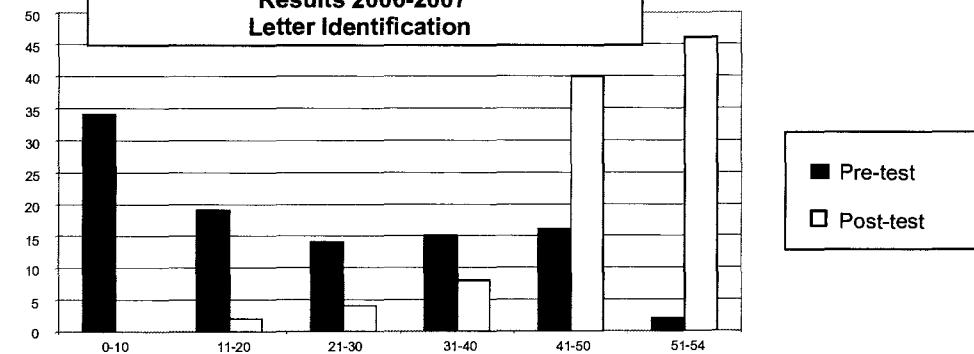


#### a-5 Kindergarten Early Literacy Groups Comparison

*Please Note: Evaluation data update not available. Funding cuts have prohibited additional substantial program analysis.*

Discussion: The letter identification assessment shows a variance in pre-test scores. The higher pre-test scores typically occurred with kindergarten students who entered the program mid-year. While 43% of Early Literacy kindergarten students recognized 20 letters or fewer at the beginning of their instruction, by the end of their program 54% of these students knew at least 51 letters. Eighty-six percent of kindergarten students knew at least 41 letters by the end of the year. Letter Identification showed a clear improvement from beginning of instruction to end of intervention.

#### Missouri Kindergarten Statewide Early Literacy Results 2006-2007 Letter Identification



### PROGRAM DESCRIPTION

#### Department of Elementary and Secondary Education

##### Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

##### 7b. Provide an efficiency measure.

What is the average cost per individual?

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY 11 Actual	FY 12 Target	FY 13 Target
Cost per child served*	\$29.64	\$31.36	\$24.76	\$31.45	\$23.63	\$10.42	\$3.42	**	**

##### 7c. Provide the number of clients/individuals served, if applicable.

	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Actual	FY 12 Target	FY 13 Target
Number of Reading Recovery Teachers	690	632	559	529	526	419	466	**	**
School Districts Served	184	171	161	137	130	107	107	**	**
Elementary Schools Served	375	340	324	421	291	244	244	**	**
Reading Recovery Children Served	5,347	4,912	4,565	4,348	4,258	3,942	3,812	**	**
Early Literacy Group Children Served	11,265	10,788	15,322	11,314	16,584	12,322	12,517	**	**
<b>Total Children Served</b>	<b>16,612</b>	<b>15,700</b>	<b>19,887</b>	<b>15,662</b>	<b>20,842</b>	<b>16,264</b>	<b>16,329</b>	<b>**</b>	<b>**</b>

\* FY10 cost per student based on FY10 appropriation of \$60,650 plus institutional commitment of \$108,741. FY11 cost per student is based on \$55,863 institutional commitment.

\*\* Funding has not been appropriated for FY11 or FY 12 for this program, so projection of cost per student and service targets would prove difficult at this time.

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Early Grade Literacy Program**

**Program is found in the following core budget(s): Early Grade Literacy Program**

**7d. Provide a customer satisfaction measure, if available.**

*Please Note: Evaluation data update not available. Funding cuts have prohibited additional substantial program analysis.*

#### **Participants' Views of Reading Recovery**

##### **State of Missouri**

**2008-2009**

	Responses to "Reading Recovery is a good program"					
	Strongly Disagree	Disagree	Undecided	Agree	Strongly Agree	Total
Participants	n / row %	n / row %	n / row %	n / row %	n / row %	n
Reading Recovery						
Trained Teachers	0 / 0	0 / 0	0 / 0	14 / 3.26%	416 / 96.74%	430
Reading Recovery Teachers in Training	0 / 0	0 / 0	0 / 0	2 / 2.70%	72 / 97.30%	74
Classroom Teachers	0 / 0	0 / 0	13 / 1.60%	61 / 7.52%	737 / 90.88%	811
Administrators	0 / 0	1 / 0.40%	6 / 2.41%	25 / 10.04%	217 / 87.15%	249
Parents	1 / 0.05%	3 / 0.16%	28 / 1.45%	191 / 9.89%	1707 / 88.45%	1930
<b>Total Responses</b>	<b>1 / 0.028%</b>	<b>4 / 0.114%</b>	<b>47 / 1.345%</b>	<b>293 / 8.385%</b>	<b>3149 / 90.125%</b>	<b>3494</b>

## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>SCHOOL FOOD SERVICES</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		1,000,000	0.00	1,470,000	0.00	800,000	0.00	800,000	0.00
DEPT ELEM-SEC EDUCATION		1,265,358	0.00	800,000	0.00	580,000	0.00	580,000	0.00
TOTAL - EE		2,265,358	0.00	2,270,000	0.00	1,380,000	0.00	1,380,000	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		2,412,151	0.00	1,942,151	0.00	2,612,151	0.00	2,612,151	0.00
DEPT ELEM-SEC EDUCATION		229,103,415	0.00	254,585,652	0.00	254,805,652	0.00	254,805,652	0.00
TOTAL - PD		231,515,566	0.00	256,527,803	0.00	257,417,803	0.00	257,417,803	0.00
<b>TOTAL</b>		<b>233,780,924</b>	<b>0.00</b>	<b>258,797,803</b>	<b>0.00</b>	<b>258,797,803</b>	<b>0.00</b>	<b>258,797,803</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$233,780,924</b>	<b>0.00</b>	<b>\$258,797,803</b>	<b>0.00</b>	<b>\$258,797,803</b>	<b>0.00</b>	<b>\$258,797,803</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Administrative and Financial Services  
 School Food Services

Budget Unit 50161C

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request				FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	800,000	580,000	0	1,380,000	EE	800,000	580,000	0
PSD	2,612,151	254,805,652	0	257,417,803	PSD	2,612,151	254,805,652	0
TRF	0	0	0	0	TRF	0	0	0
Total	<b>3,412,151</b>	<b>255,385,652</b>	0	<b>258,797,803</b>	E Total	<b>3,412,151</b>	<b>255,385,652</b>	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for the \$255,385,652 in Federal Funds.

Note: An "E" is requested for the \$255,385,652 in Federal Funds.

## 2. CORE DESCRIPTION

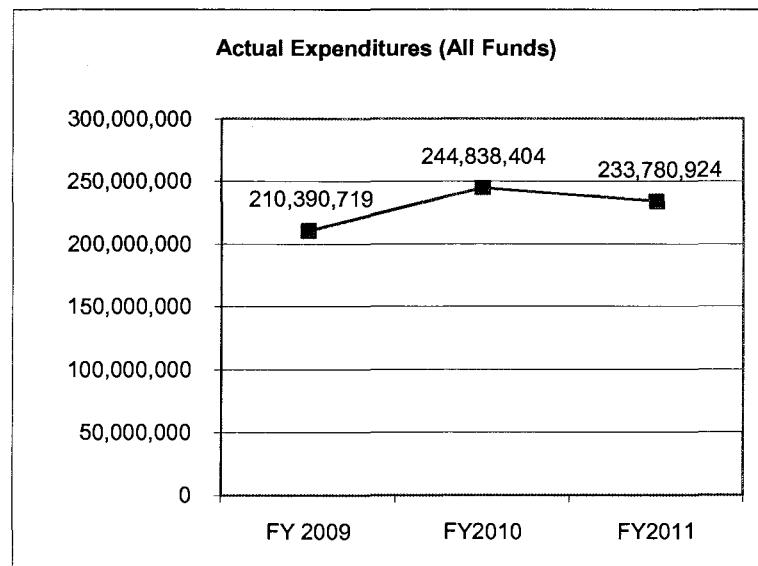
The National School Lunch/Donated Food/After School Snack, School Breakfast, and Special Milk Programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Donated Food Program provides a variety of foods that are distributed for use in school feeding programs.

## 3. PROGRAM LISTING (list programs included in this core funding)

National School Lunch/After School Snack/Donated Foods  
 School Breakfast Program  
 Special Milk Program  
 Fresh Fruit & Vegetable Program

## CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit			<u>50161C</u>
Division of Administrative and Financial Services				
School Food Services				
<b>4. FINANCIAL HISTORY</b>				
	<b>FY 2009 Actual</b>	<b>FY2010 Actual</b>	<b>FY2011 Actual</b>	<b>FY2012 Current Yr.</b>
Appropriation (All Funds)	207,757,778	219,728,793	258,797,803	258,797,803
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	207,757,778	219,728,793	258,797,803	NA
Actual Expenditures (All Funds)	210,390,719	244,838,404	233,780,924	NA
Unexpended (All Funds)	(2,632,941)	(25,109,611)	25,016,879	NA
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	(2,632,941)	(25,109,611)	25,016,879	NA
Other	0	0	0	0
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.				
<b>NOTES:</b>	This is an estimated appropriation. Due to implementation of a new application claim system a payment normally made in FY2011 was paid in FY2010.			



### CORE RECONCILIATION DETAIL

#### **DEPARTMENT OF ELEMENTARY AND SEC SCHOOL FOOD SERVICES**

#### **5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	1,470,000	800,000	0	2,270,000	
	PD	0.00	1,942,151	254,585,652	0	256,527,803	
	<b>Total</b>	<b>0.00</b>	<b>3,412,151</b>	<b>255,385,652</b>	<b>0</b>	<b>258,797,803</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1056 0495	EE	0.00	(670,000)	0	0	(670,000) Adjust to better reflect program expenditures
Core Reallocation	1056 0496	EE	0.00	0	(220,000)	0	(220,000) Adjust to better reflect program expenditures
Core Reallocation	1056 0495	PD	0.00	670,000	0	0	670,000 Adjust to better reflect program expenditures
Core Reallocation	1056 0496	PD	0.00	0	220,000	0	220,000 Adjust to better reflect program expenditures
	<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	800,000	580,000	0	1,380,000	
	PD	0.00	2,612,151	254,805,652	0	257,417,803	
	<b>Total</b>	<b>0.00</b>	<b>3,412,151</b>	<b>255,385,652</b>	<b>0</b>	<b>258,797,803</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	800,000	580,000	0	1,380,000	
	PD	0.00	2,612,151	254,805,652	0	257,417,803	
	<b>Total</b>	<b>0.00</b>	<b>3,412,151</b>	<b>255,385,652</b>	<b>0</b>	<b>258,797,803</b>	

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL FOOD SERVICES</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	2,265,358	0.00	2,270,000	0.00	1,380,000	0.00	1,380,000	0.00
<b>TOTAL - EE</b>	<b>2,265,358</b>	<b>0.00</b>	<b>2,270,000</b>	<b>0.00</b>	<b>1,380,000</b>	<b>0.00</b>	<b>1,380,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	231,515,566	0.00	256,527,803	0.00	257,417,803	0.00	257,417,803	0.00
<b>TOTAL - PD</b>	<b>231,515,566</b>	<b>0.00</b>	<b>256,527,803</b>	<b>0.00</b>	<b>257,417,803</b>	<b>0.00</b>	<b>257,417,803</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$233,780,924</b>	<b>0.00</b>	<b>\$258,797,803</b>	<b>0.00</b>	<b>\$258,797,803</b>	<b>0.00</b>	<b>\$258,797,803</b>	<b>0.00</b>
GENERAL REVENUE	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00
FEDERAL FUNDS	\$230,368,773	0.00	\$255,385,652	0.00	\$255,385,652	0.00	\$255,385,652	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

### Department of Elementary & Secondary Education

#### School Food Services

#### Program is found in the following core budget(s): School Food Services

#### 1. What does this program do?

Hungry children cannot learn. Students must be physically healthy to learn to their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Ready access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free or at a reduced rate.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

	CFDA#	Law/Regulation
National School Lunch/After School Snack/Donated Foods Program	10.555	7CFR210,250
School Breakfast Program	10.553	7CFR220
Special Milk Program	10.556	7CFR215
Fresh Fruit & Vegetable Program	10.582	Section 19 of the Richard B. Russell National School Lunch Act

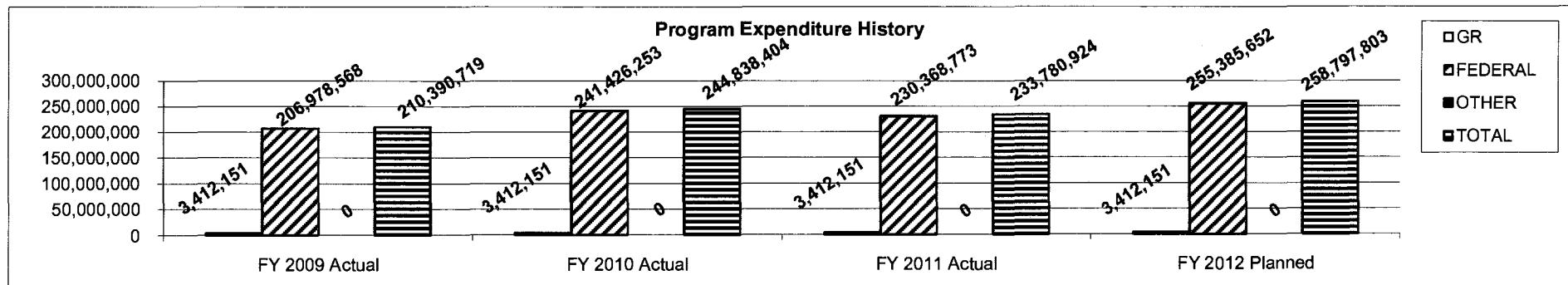
#### 3. Are there federal matching requirements? If yes, please explain.

Yes. For each school year, the amount of General Revenue appropriated for the National School Lunch Program shall not be less than 30 percent of the federal funds received by the state during the 1980-1981 school year. If in any school year, the state fails to meet the matching requirement, the federal funds utilized shall be repaid to the United States Department of Agriculture. The matching percentage, as required by the National School Lunch Act is 30%; however, the percentage is adjusted for each state according to the state's per capita income in relation to the national per capita income.

#### 4. Is this a federally mandated program? If yes, please explain.

Yes, the National School Lunch/After School Snack/Donated Foods Program, School Breakfast Program, and Special Milk Program are federally funded entitlement programs.

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



#### 6. What are the sources of the "Other" funds?

N/A

## PROGRAM DESCRIPTION

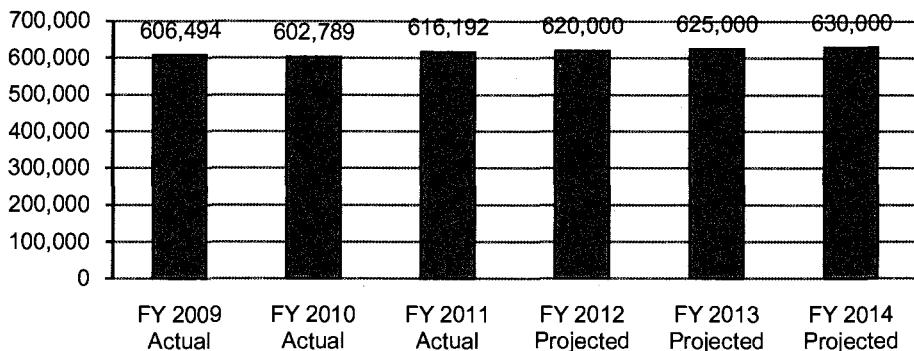
### Department of Elementary & Secondary Education

#### School Food Services

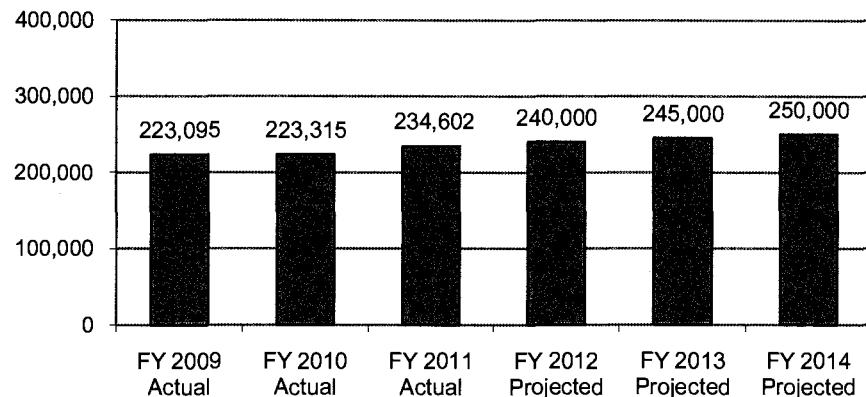
Program is found in the following core budget(s): School Food Services

#### 7a. Provide an effectiveness measure.

**Average Daily Lunch Participation**

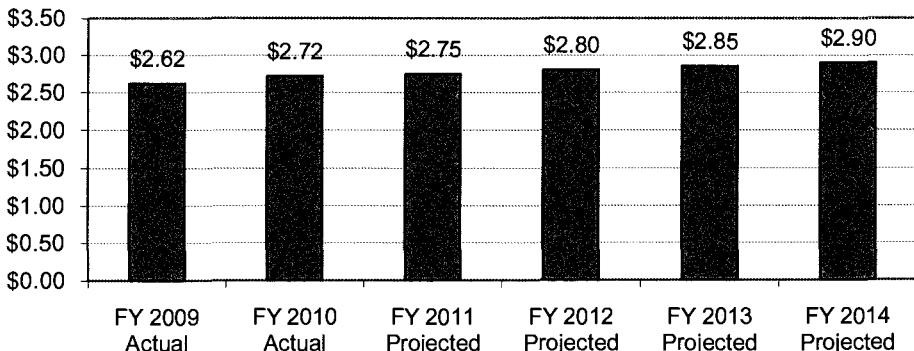


**Average Daily Breakfast Participation**

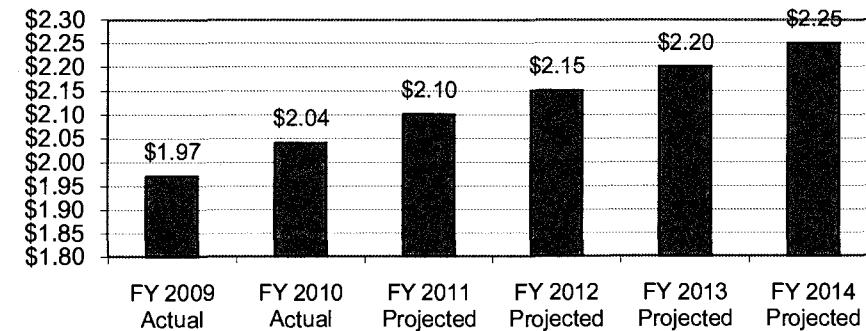


#### 7b. Provide an efficiency measure.

**Average Cost to Produce a Lunch**



**Average Cost to Produce a Breakfast**



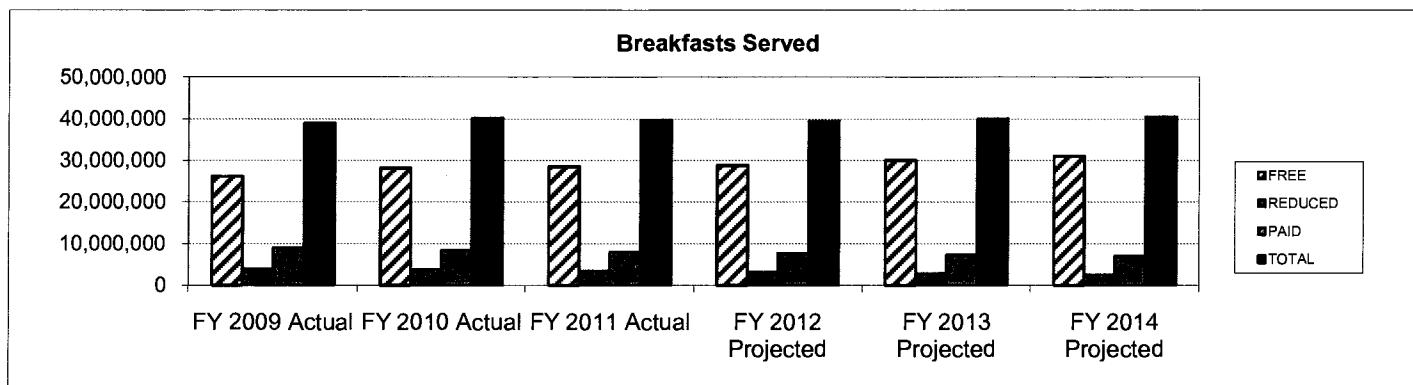
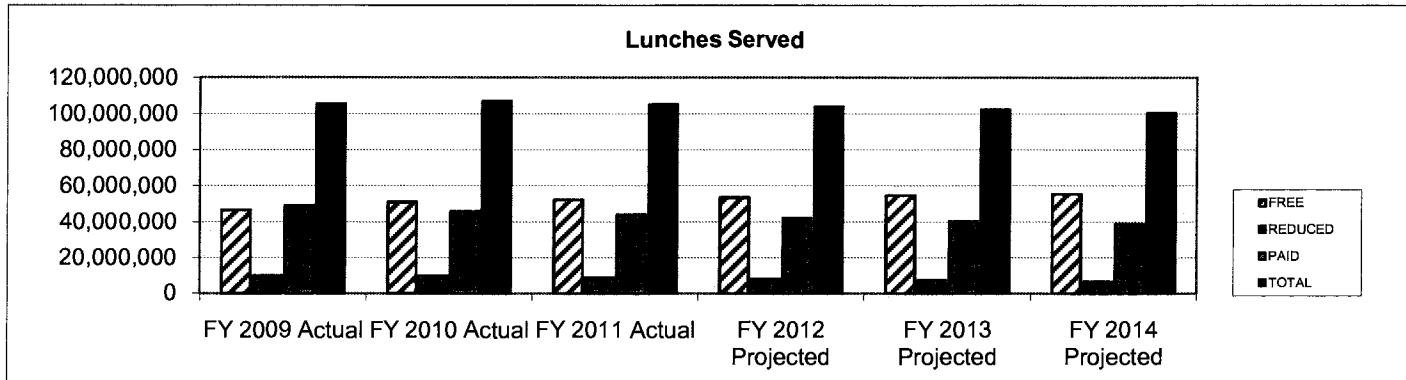
## PROGRAM DESCRIPTION

### Department of Elementary & Secondary Education

#### School Food Services

##### Program is found in the following core budget(s): School Food Services

##### 7c. Provide the number of clients/individuals served, if applicable.



##### 7d. Provide a customer satisfaction measure, if available.

N/A

## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>SCHOOL DISTRICT TRUST FUND</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT TRUST FUND	711,713,920	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00
TOTAL - PD	711,713,920	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00
<b>TOTAL</b>	<b>711,713,920</b>	<b>0.00</b>	<b>760,600,000</b>	<b>0.00</b>	<b>760,600,000</b>	<b>0.00</b>	<b>760,600,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$711,713,920</b>	<b>0.00</b>	<b>\$760,600,000</b>	<b>0.00</b>	<b>\$760,600,000</b>	<b>0.00</b>	<b>\$760,600,000</b>	<b>0.00</b>

## CORE DECISION ITEM

**Department of Elementary and Secondary Education**  
**Division of Financial and Administrative Services**  
**School District Trust Fund**

**Budget Unit 50252C**

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	760,600,000	760,600,000	PSD	0	0	760,600,000
TRF	0	0	0	0	TRF	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>760,600,000</b>	<b>760,600,000</b>	<b>E</b>	<b>Total</b>	<b>0</b>	<b>760,600,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### Other Funds: School District Fund (0688-5240)

### Other Funds: School District Fund (0688-5240)

Notes: An "E" is requested for the \$760,600,000 Other Funds.

Notes: An "E" is requested for the \$760,600,000 Other Funds.

## 2. CORE DESCRIPTION

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 522 school districts, charter school local education agencies and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.

These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.

### **3. PROGRAM LISTING (list programs included in this core funding)**

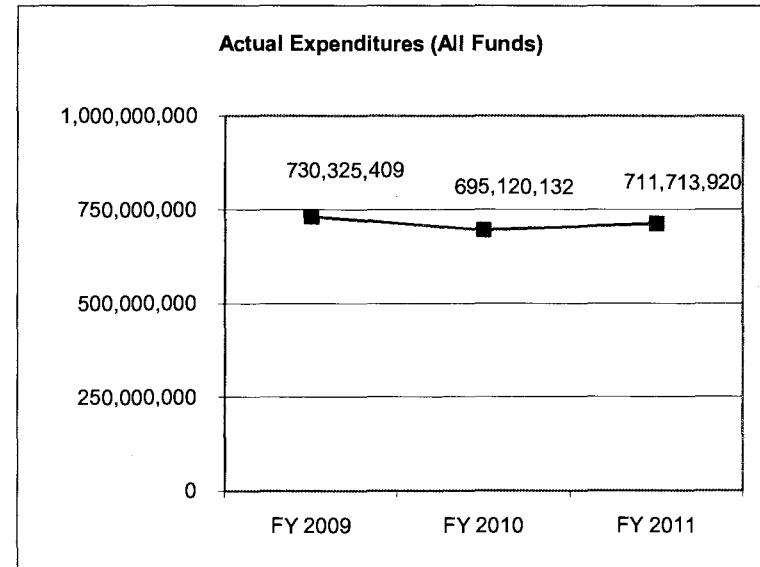
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 School District Trust Fund

Budget Unit 50252C

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	803,700,000	760,600,000	760,600,000	760,600,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	803,700,000	760,600,000	760,600,000	N/A
Actual Expenditures (All Funds)	730,325,409	695,120,132	711,713,920	N/A
Unexpended (All Funds)	73,374,591	65,479,868	48,886,080	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	73,374,591	65,479,868	48,886,080	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

(1) Actual cash available was less than the appropriation. All cash available was distributed.

**CORE RECONCILIATION DETAIL****DEPARTMENT OF ELEMENTARY AND SECONDARY  
SCHOOL DISTRICT TRUST FUND****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	760,600,000	760,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>760,600,000</b>	<b>760,600,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	760,600,000	760,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>760,600,000</b>	<b>760,600,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	760,600,000	760,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>760,600,000</b>	<b>760,600,000</b>	

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL DISTRICT TRUST FUND</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	711,713,920	0.00	760,600,000	0.00	760,600,000	0.00	760,600,000	0.00
<b>TOTAL - PD</b>	<b>711,713,920</b>	<b>0.00</b>	<b>760,600,000</b>	<b>0.00</b>	<b>760,600,000</b>	<b>0.00</b>	<b>760,600,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$711,713,920</b>	<b>0.00</b>	<b>\$760,600,000</b>	<b>0.00</b>	<b>\$760,600,000</b>	<b>0.00</b>	<b>\$760,600,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$711,713,920	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$760,600,000	0.00

## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>SCHOOL DISTRICT BONDS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT BOND	360,049	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL - PD	360,049	0.00	392,000	0.00	392,000	0.00	392,000	0.00
<b>TOTAL</b>	<b>360,049</b>	<b>0.00</b>	<b>392,000</b>	<b>0.00</b>	<b>392,000</b>	<b>0.00</b>	<b>392,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$360,049</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education Division of Financial and Administrative Services School District Bond Fund		Budget Unit 50265C			
<b>1. CORE FINANCIAL SUMMARY</b>					
<b>FY 2013 Budget Request</b>		<b>FY 2013 Governor's Recommendation</b>			
GR	Federal	Other	Total		
PS	0	0	0		
EE	0	0	0		
PSD	0	0	392,000		
TRF	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>392,000</b>		
<b>FTE</b>		<b>FTE</b>			
	0.00	0.00	0.00		
<i>Est. Fringe</i>	0	0	0		
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: School District Bond Fund (0248-0113)		Other Funds: School District Bond Fund (0248-0113)			
<b>2. CORE DESCRIPTION</b>					
The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to insure school districts can utilize the credit quality of the state and, thereby, lower the interest cost paid by school districts on general obligation bonds which reduces the tax burden on district taxpayers.					
The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.					
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>					
School District Bond Fund					

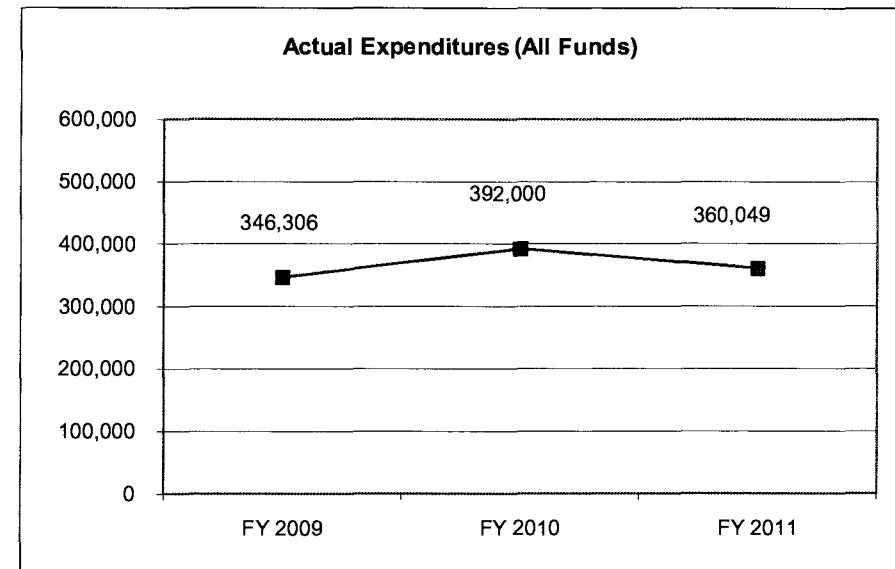
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 School District Bond Fund

Budget Unit 50265C

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	392,000	392,000	392,000	392,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	392,000	392,000	392,000	N/A
Actual Expenditures (All Funds)	346,306	392,000	360,049	N/A
Unexpended (All Funds)	45,694	0	31,951	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	45,694	0	31,951	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

**CORE RECONCILIATION DETAIL****DEPARTMENT OF ELEMENTARY AND SECONDARY  
SCHOOL DISTRICT BONDS****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>							
	PD	0.00	0	0	392,000	392,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	392,000	392,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	392,000	392,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>	

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL DISTRICT BONDS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	360,049	0.00	392,000	0.00	392,000	0.00	392,000	0.00
<b>TOTAL - PD</b>	<b>360,049</b>	<b>0.00</b>	<b>392,000</b>	<b>0.00</b>	<b>392,000</b>	<b>0.00</b>	<b>392,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$360,049</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$360,049	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00



## MO Department of Elementary Secondary Education

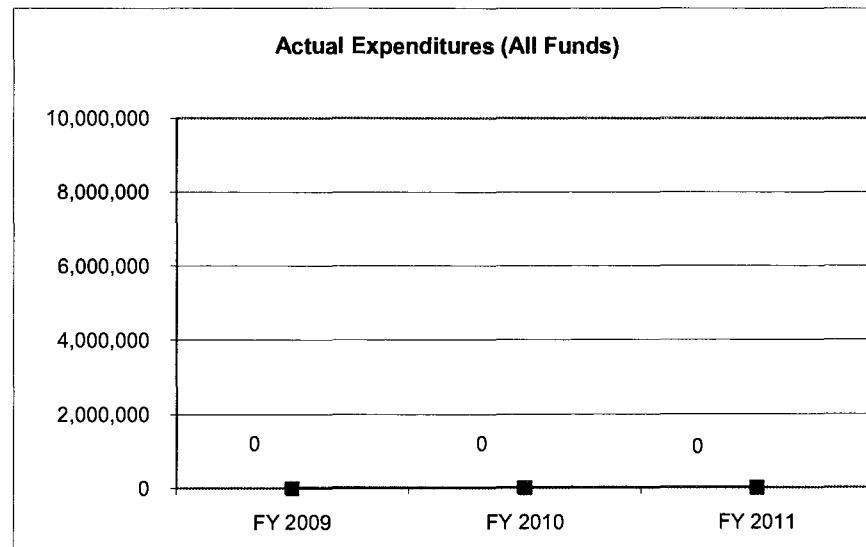
## DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>Budget Object Summary</b>									
<b>Fund</b>									
<b>DIV OF LEARNING SERVICES</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	3,252,611	67.89	3,252,611	67.89	3,252,611	67.89
DEPT ELEM-SEC EDUCATION		0	0.00	6,836,078	155.97	6,836,078	155.97	6,651,870	150.97
TOTAL - PS		0	0.00	10,088,689	223.86	10,088,689	223.86	9,904,481	218.86
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	231,792	0.00	231,792	0.00	224,163	0.00
DEPT ELEM-SEC EDUCATION		0	0.00	3,437,692	0.00	3,437,692	0.00	3,437,692	0.00
TOTAL - EE		0	0.00	3,669,484	0.00	3,669,484	0.00	3,661,855	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	3,350	0.00	3,350	0.00	3,350	0.00
DEPT ELEM-SEC EDUCATION		0	0.00	2,148,787	0.00	2,148,787	0.00	2,148,787	0.00
TOTAL - PD		0	0.00	2,152,137	0.00	2,152,137	0.00	2,152,137	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>15,910,310</b>	<b>223.86</b>	<b>15,910,310</b>	<b>223.86</b>	<b>15,718,473</b>	<b>218.86</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	29,817	0.00
DEPT ELEM-SEC EDUCATION		0	0.00	0	0.00	0	0.00	60,975	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	90,792	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>90,792</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$0</b>	<b>0.00</b>	<b>\$15,910,310</b>	<b>223.86</b>	<b>\$15,910,310</b>	<b>223.86</b>	<b>\$15,809,265</b>	<b>218.86</b>

## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>				<b>Budget Unit</b> <u>50281C</u>																																																																
<b>Division of Learning Services</b>																																																																				
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<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																																																				
<p>Other Funds:</p>				<p>Other Funds:</p>																																																																
<b>2. CORE DESCRIPTION</b>																																																																				
<p>The Department of Elementary and Secondary Education underwent a department reorganization in FY2011. As a result of the reorganization, the Division of Learning Services was created. The core appropriations for the Divisions of School Improvement, Career Education, Special Education and Teacher Quality and Urban Education have been reallocated into this Division.</p>																																																																				
<p>The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, early and extended learning, adult learning and rehabilitative services, and the data system management.</p>																																																																				
<p><b>The Governor's recommendation includes a 5.0 FTE (\$184,208) reduction in federal Personal Services and a 5% reduction in travel, supplies and professional development totaling \$7,629.</b></p>																																																																				
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																				
<p>Division of Learning Services Operations</p>																																																																				

## CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50281C</u>			
Division of Learning Services				
Division of Learning Services				
<b>4. FINANCIAL HISTORY</b>				
	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	0	0	15,910,310
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0		N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
<b>Actual Expenditures (All Funds)</b>				
				
10,000,000				
8,000,000				
6,000,000				
4,000,000				
2,000,000				
0				
FY 2009      FY 2010      FY 2011				
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.				
<b>NOTES:</b>	The Division of Learning Services is a new appropriation for FY12. Therefore, no past expenditures are reflected.			

### CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO**  
**DIV OF LEARNING SERVICES**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	223.86	3,252,611	6,836,078	0	10,088,689	
	EE	0.00	231,792	3,437,692	0	3,669,484	
	PD	0.00	3,350	2,148,787	0	2,152,137	
	<b>Total</b>	<b>223.86</b>	<b>3,487,753</b>	<b>12,422,557</b>	<b>0</b>	<b>15,910,310</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	223.86	3,252,611	6,836,078	0	10,088,689	
	EE	0.00	231,792	3,437,692	0	3,669,484	
	PD	0.00	3,350	2,148,787	0	2,152,137	
	<b>Total</b>	<b>223.86</b>	<b>3,487,753</b>	<b>12,422,557</b>	<b>0</b>	<b>15,910,310</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1372 7812	PS	(5.00)	0	(184,208)	0	(184,208) Core reductions
Core Reduction	1372 7811	EE	0.00	(7,629)	0	0	(7,629) Core reductions
	<b>NET GOVERNOR CHANGES</b>		<b>(5.00)</b>	<b>(7,629)</b>	<b>(184,208)</b>	<b>0</b>	<b>(191,837)</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	218.86	3,252,611	6,651,870	0	9,904,481	
	EE	0.00	224,163	3,437,692	0	3,661,855	
	PD	0.00	3,350	2,148,787	0	2,152,137	
	<b>Total</b>	<b>218.86</b>	<b>3,480,124</b>	<b>12,238,349</b>	<b>0</b>	<b>15,718,473</b>	

## **FLEXIBILITY REQUEST FORM**

BUDGET UNIT NUMBER:	50281C	DEPARTMENT:	Elementary and Secondary Education
BUDGET UNIT NAME:	Div of Learning Services	DIVISION:	Learning Services
<p><b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b></p>			
<b>DEPARTMENT REQUEST</b>			
<p>For FY13 the Division of Learning Services is requesting 25% flexibility between General Revenue PS and E&amp;E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY13 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures.</p>			
<p><b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b></p>			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
FY 11 - General Revenue  \$4,200 Teacher Quality	FY 12 - General Revenue  The estimated amount of flexibility that could potentially be used in FY12 is as follows:  0101-7810      25%      \$813,153      PS 0101-7811      25%      \$58,786      E&E  <u>\$871,938</u>	FY13 - General Revenue  The Division is requesting 25% flexibility for FY13. There is a potential need to move funds between PS and E&E.  0101-7810      25%      \$813,153 PS 0101-7811      25%      \$58,786 E&E  <u>\$871,938</u>	
<p><b>3. Please explain how flexibility was used in the prior and/or current years.</b></p>			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
\$4,200 Teacher Quality	In FY11 a majority of the flexibility amount transferred from PS to EE was used to cover necessary end of the year expenditures, court-reporter fees from Educator Certification, printing bills, travel for technical assistance and conferences, etc.	The Division of Learning Services has approval for 25% flexibility for FY12. The first priority of the FY12 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures.	

## FLEXIBILITY REQUEST FORM

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<b>BUDGET UNIT NUMBER:</b>	50111C	<b>DEPARTMENT:</b>	Elementary and Secondary Education
<b>BUDGET UNIT NAME:</b>	Div of Learning Services	<b>DIVISION:</b>	Learning Services

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

For FY13 the Division of Learning Services is requesting 25% flexibility between Federal PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY13 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
FY 11 - Federal  \$0 - The 25% flexibility option for FY11 did not have to be utilized.	FY 12 - Federal  The estimated amount of 25% flexibility that could potentially be used in FY12 is as follows:  0105-4958      \$1,709,020      PS 0105-4959      \$1,396,620      E&E <u>\$3,105,639</u>	FY13 - Federal  The Division is requesting 25% flexibility for FY13. There is a potential need to move funds between PS and E&E.  0105-7812      25%      \$1,709,020 PS 0105-7813      25%      \$1,396,620 E&E <u>\$3,105,639</u>

**3. Please explain how flexibility was used in the prior and/or current years.**

<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
Flexibility was approved for FY11. The flexibility option did not have to be utilized.	The Division of Learning Services has the approval for 25% flexibility for FY12. The first priority of the FY12 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures.

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIV OF LEARNING SERVICES</b>								
<b>CORE</b>								
DATA MANAGER	0	0.00	72,000	1.00	72,000	1.00	72,000	1.00
DEPUTY COMMISSIONER	0	0.00	123,600	1.00	123,600	1.00	123,600	1.00
ASST COMMISSIONER	0	0.00	522,324	5.50	522,324	5.50	522,324	5.50
COORDINATOR	0	0.00	742,640	11.00	742,640	11.00	742,640	11.00
DIRECTOR	0	0.00	2,065,159	38.36	2,065,159	38.36	2,015,159	37.36
ASST DIRECTOR	0	0.00	666,416	16.00	666,416	16.00	616,416	15.00
GED ESSAY READER	0	0.00	33,020	0.70	33,020	0.70	33,020	0.70
SUPERVISOR	0	0.00	3,324,453	81.30	3,324,453	81.30	3,324,453	81.30
EDUC CONSULTANT	0	0.00	241,200	5.00	241,200	5.00	241,200	5.00
SUPERVISOR OF INSTRUCTION	0	0.00	637,832	11.00	637,832	11.00	637,832	11.00
PLANNER	0	0.00	84,360	2.00	84,360	2.00	84,360	2.00
ACCTG SPECIALIST II	0	0.00	58,032	2.00	58,032	2.00	29,016	1.00
ACCTG SPECIALIST III	0	0.00	30,192	1.00	30,192	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	113,072	4.10	113,072	4.10	113,072	4.10
ADMIN ASST II	0	0.00	868,104	28.90	868,104	28.90	843,104	27.90
ADMIN ASST III	0	0.00	67,464	2.00	67,464	2.00	67,464	2.00
DATA SPECIALIST	0	0.00	103,248	3.00	103,248	3.00	103,248	3.00
EXECUTIVE ASST II	0	0.00	104,376	3.00	104,376	3.00	104,376	3.00
EXECUTIVE ASSISTANT	0	0.00	70,198	2.00	70,198	2.00	70,198	2.00
LEGAL ASSISTANT	0	0.00	33,072	1.00	33,072	1.00	33,072	1.00
PROCUREMENT SPECIALIST	0	0.00	38,064	1.00	38,064	1.00	38,064	1.00
SECRETARY	0	0.00	26,871	1.00	26,871	1.00	26,871	1.00
SECRETARY II	0	0.00	52,992	2.00	52,992	2.00	52,992	2.00
OTHER	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>10,088,689</b>	<b>223.86</b>	<b>10,088,689</b>	<b>223.86</b>	<b>9,904,481</b>	<b>218.86</b>
TRAVEL, IN-STATE	0	0.00	1,010,070	0.00	1,010,070	0.00	1,007,886	0.00
TRAVEL, OUT-OF-STATE	0	0.00	165,100	0.00	165,100	0.00	164,345	0.00
SUPPLIES	0	0.00	283,829	0.00	283,829	0.00	281,139	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	370,682	0.00	370,682	0.00	368,682	0.00
COMMUNICATION SERV & SUPP	0	0.00	289,087	0.00	289,087	0.00	289,087	0.00
PROFESSIONAL SERVICES	0	0.00	1,237,462	0.00	1,237,462	0.00	1,237,462	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00

## MO Dept of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIV OF LEARNING SERVICES</b>								
<b>CORE</b>								
M&R SERVICES	0	0.00	51,300	0.00	51,300	0.00	51,300	0.00
MOTORIZED EQUIPMENT	0	0.00	54,000	0.00	54,000	0.00	54,000	0.00
OFFICE EQUIPMENT	0	0.00	41,250	0.00	41,250	0.00	41,250	0.00
OTHER EQUIPMENT	0	0.00	16,350	0.00	16,350	0.00	16,350	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	12,650	0.00	12,650	0.00	12,650	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,300	0.00	5,300	0.00	5,300	0.00
MISCELLANEOUS EXPENSES	0	0.00	126,904	0.00	126,904	0.00	126,904	0.00
REBILLABLE EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>3,669,484</b>	<b>0.00</b>	<b>3,669,484</b>	<b>0.00</b>	<b>3,661,855</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	2,102,437	0.00	2,102,437	0.00	2,102,437	0.00
DEBT SERVICE	0	0.00	49,700	0.00	49,700	0.00	49,700	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>2,152,137</b>	<b>0.00</b>	<b>2,152,137</b>	<b>0.00</b>	<b>2,152,137</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$15,910,310</b>	<b>223.86</b>	<b>\$15,910,310</b>	<b>223.86</b>	<b>\$15,718,473</b>	<b>218.86</b>
GENERAL REVENUE	\$0	0.00	\$3,487,753	67.89	\$3,487,753	67.89	\$3,480,124	67.89
FEDERAL FUNDS	\$0	0.00	\$12,422,557	155.97	\$12,422,557	155.97	\$12,238,349	150.97
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**
**Division of Learning Services Operations**
**Program is found in the following core budget(s): Div of Learning Services**
**1. What does this program do?**

The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, early and extended learning, adult learning and rehabilitative services, and the data system management. In general, the division is responsible for setting performance standards; the statewide student assessment system; curriculum; Core Data; accreditation of schools, administering federal and state grant programs; providing technical assistance; administering the educator certification, educator recruitment and retention, educator preparation, school improvement initiatives, and professional development programs; carrying out the Department's statutory obligations; conducting numerous workshops and seminars; supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and Severely Disabled; the state's Sheltered Workshop program; and to administer state and federally funded programs that provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices, community education program services, and adult education services, including adult education and literacy, the high school equivalence-testing program (GED), and workforce development (job training).

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 160.257, 160.276, 160.518, 160.530, 160.545, 160.900-933, 161.020, 161.092, 161.097-161.099, 161.162, 161.415-161.424, 162.670, 162.675, 162.700, 162.720, 162.730, 162.975, 166.001-166.121, 167.335, 168.400-168.410, 168.430, 168.500-168.520, 168.920-950, 170.014, 174.125, 178.693 and 313.835, RSMo.; Rue 5 CSR 30-355.010; Public Laws 103-382, 104-193, 105.278, and 106.554; Part C of Title X, ESEA of 1965 as amended by the Charter School Expansion Act of 1998; Immigration and Nationality Act 412(c)(1)(A)(iii); Article IX, Section 5: Title I, II, III, IV, V, and VI: No Child Left Behind Act of 2001; Title II Higher Education Act (Sections 207 and 208).

**3. Are there federal matching requirements? If yes, please explain.**

Yes. For Adult Education and Literacy, the match requirement indicates a State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. The maintenance of effort requirement indicates a State must provide non-Federal expenditures at least equal to 90% of its non-Federal expenditures during the prior year to the grant. For Career Education (Perkins funds), a State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement indicates a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for vocational and technical education programs at least at the level of support of the previous year.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, as long as the Department requests federal IDEA Part C (First Steps) Part B Section 619 Funds (ECSE) and Part B Section 611 Funds (K-12) under Section

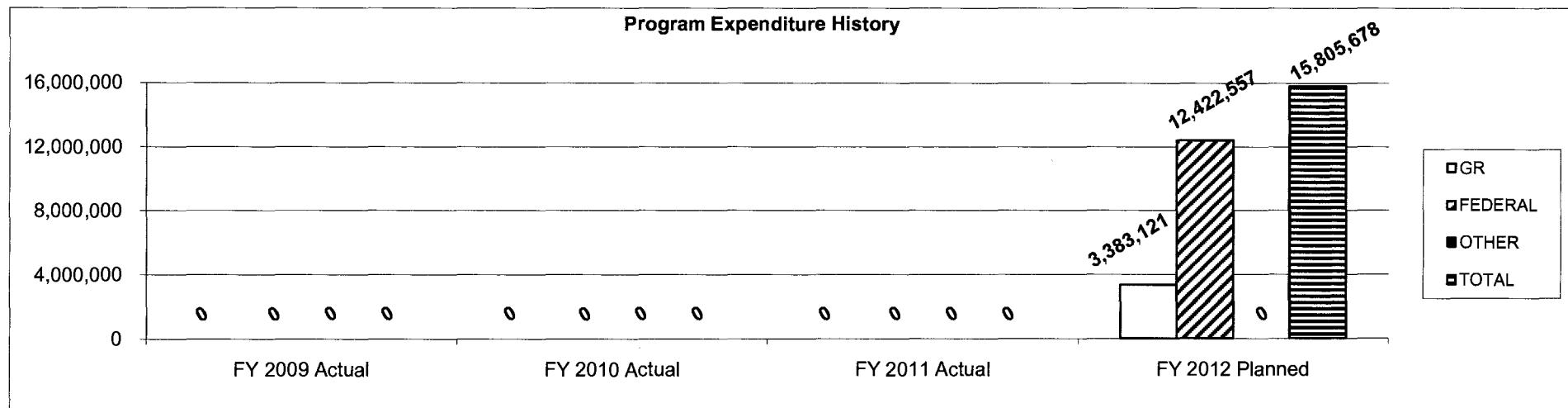
## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Division of Learning Services Operations**

**Program is found in the following core budget(s): Div of Learning Services**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

N/A

**7a. Provide an effectiveness measure.**

The measures that are specific to the Division's Operations are detailed on the various Program Description Forms within this Division's budget request.

**7b. Provide an efficiency measure.**

The measures that are specific to the Division's Operations are detailed on the various Program Description Forms within this Division's budget request.

**7c. Provide the number of clients/individuals served, if applicable.**

Please see specific details on the various Program Description Forms within this Division's budget request.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

Budget Unit		FY 2011 Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>ADULT LEARNING &amp; REHAB SERV</b>										
<b>CORE</b>										
PERSONAL SERVICES										
VOCATIONAL REHABILITATION		26,319,581		652.07	27,121,665	666.70	27,121,665	666.70	26,792,965	659.20
TOTAL - PS		26,319,581		652.07	27,121,665	666.70	27,121,665	666.70	26,792,965	659.20
EXPENSE & EQUIPMENT										
VOCATIONAL REHABILITATION		2,009,969		0.00	2,914,668	0.00	2,914,668	0.00	2,914,668	0.00
TOTAL - EE		2,009,969		0.00	2,914,668	0.00	2,914,668	0.00	2,914,668	0.00
<b>TOTAL</b>		<b>28,329,550</b>		<b>652.07</b>	<b>30,036,333</b>	<b>666.70</b>	<b>30,036,333</b>	<b>666.70</b>	<b>29,707,633</b>	<b>659.20</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>										
PERSONAL SERVICES										
VOCATIONAL REHABILITATION		0		0.00	0	0.00	0	0.00	245,599	0.00
TOTAL - PS		0		0.00	0	0.00	0	0.00	245,599	0.00
<b>TOTAL</b>		<b>0</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>245,599</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$28,329,550</b>		<b>652.07</b>	<b>\$30,036,333</b>	<b>666.70</b>	<b>\$30,036,333</b>	<b>666.70</b>	<b>\$29,953,232</b>	<b>659.20</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Adult Learning and Rehabilitation Services  
 Adult Learning and Rehabilitation Services

Budget Unit 50713C

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	27,121,665	0	27,121,665
EE	0	2,914,668	0	2,914,668
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>30,036,333</b>	<b>0</b>	<b>30,036,333</b>

FTE                    0.00            666.70            0.00            666.70

**Est. Fringe**            0    13,750,684            0    13,750,684

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	26,792,965	0	26,792,965
EE	0	2,914,668	0	2,914,668
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>29,707,633</b>	<b>0</b>	<b>29,707,633</b>

FTE                    0.00            659.20            0.00            659.20

**Est. Fringe**            0    13,584,033            0    13,584,033

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

## 2. CORE DESCRIPTION

This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, Independent Living programs, and the internal operations supporting these programs. There are 24 Vocational Rehabilitation offices, five (5) Disability Determinations offices, and 22 Independent Living Centers throughout the state.

**The Governor's recommendation includes a reduction of 7.50 FTE and \$328,700 of Personal Services.**

## 3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation  
 Disability Determinations  
 Independent Living Centers

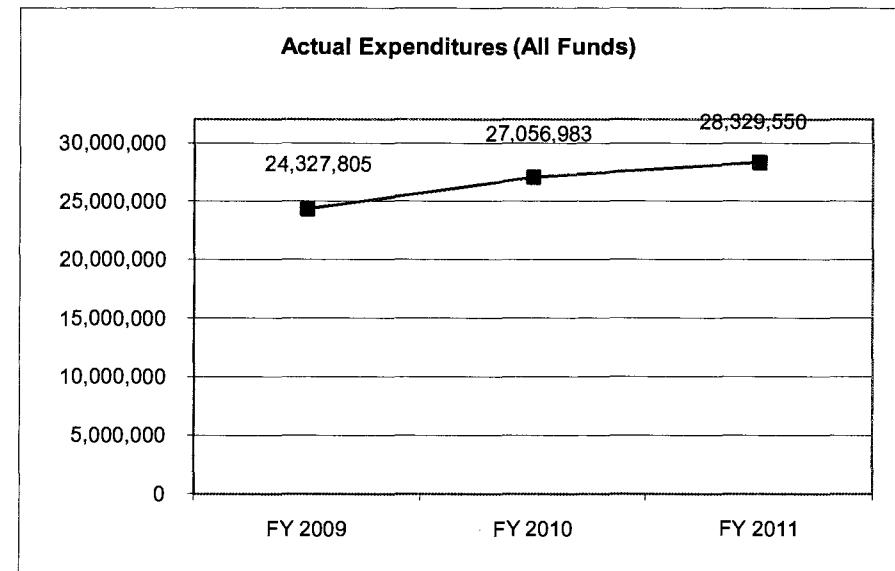
## 4. FINANCIAL HISTORY

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Adult Learning and Rehabilitation Services  
 Adult Learning and Rehabilitation Services

Budget Unit 50713C

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	29,916,440	29,874,959	30,101,949	30,036,333
Less Reverted (All Funds)	0	(924,882)	0	N/A
Budget Authority (All Funds)	29,916,440	28,950,077	30,101,949	N/A
Actual Expenditures (All Funds)	24,327,805	27,056,983	28,329,550	N/A
Unexpended (All Funds)	5,588,635	1,893,094	1,772,399	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,588,635	1,893,094	1,772,399	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

### CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SEC  
ADULT LEARNING & REHAB SERV**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	666.70	0	27,121,665	0	27,121,665	
	EE	0.00	0	2,914,668	0	2,914,668	
	<b>Total</b>	<b>666.70</b>	<b>0</b>	<b>30,036,333</b>	<b>0</b>	<b>30,036,333</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	666.70	0	27,121,665	0	27,121,665	
	EE	0.00	0	2,914,668	0	2,914,668	
	<b>Total</b>	<b>666.70</b>	<b>0</b>	<b>30,036,333</b>	<b>0</b>	<b>30,036,333</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1374 0523	PS	(7.50)	0	(328,700)	0	(328,700) Core reductions
		<b>NET GOVERNOR CHANGES</b>	<b>(7.50)</b>	<b>0</b>	<b>(328,700)</b>	<b>0</b>	<b>(328,700)</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	659.20	0	26,792,965	0	26,792,965	
	EE	0.00	0	2,914,668	0	2,914,668	
	<b>Total</b>	<b>659.20</b>	<b>0</b>	<b>29,707,633</b>	<b>0</b>	<b>29,707,633</b>	

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT LEARNING &amp; REHAB SERV</b>								
<b>CORE</b>								
COMP INFO TECH TRAINEE	15,781	0.51	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH	35,744	1.01	65,484	2.00	65,484	2.00	65,484	2.00
COMP INFO TECH II	172,277	4.04	168,802	4.00	168,802	4.00	168,802	4.00
COMP INFO TECH III	45,474	1.03	44,379	1.00	44,379	1.00	44,379	1.00
COMP INFO TECH SPEC I	0	0.00	55,908	1.00	55,908	1.00	55,908	1.00
ACCOUNTANT I	61,404	1.86	33,042	1.00	33,042	1.00	33,042	1.00
ACCOUNTANT II	26,639	0.71	0	0.00	0	0.00	0	0.00
ACCOUNTANT III	0	0.00	38,651	1.00	38,651	1.00	38,651	1.00
RESEARCH ANALYST	0	0.00	47,243	1.00	47,243	1.00	47,243	1.00
SUPPLY MANAGER	30,912	1.00	0	0.00	0	0.00	0	0.00
ASST COMMISSIONER	94,968	1.00	95,957	1.00	95,957	1.00	95,957	1.00
DDS ADMINISTRATOR	70,848	1.00	74,144	1.00	74,144	1.00	74,144	1.00
COORDINATOR	339,579	4.89	280,632	4.00	280,632	4.00	280,632	4.00
DIRECTOR	733,230	12.12	757,306	12.00	757,306	12.00	757,306	12.00
ASST DIRECTOR	585,467	11.03	291,821	5.40	291,821	5.40	291,821	5.40
SUPERVISOR	457,755	9.48	478,019	10.00	478,019	10.00	478,019	10.00
EDUC CONSULTANT	49,776	0.94	0	0.00	0	0.00	0	0.00
HR ANALYST	82,464	2.00	78,839	2.00	78,839	2.00	78,839	2.00
QUALITY ASSURANCE SPEC.	769,167	15.65	576,545	12.00	576,545	12.00	576,545	12.00
DISTRICT MANAGER	289,385	5.02	0	0.00	0	0.00	0	0.00
REGIONAL MANAGER	449,232	7.00	356,526	5.60	356,526	5.60	356,526	5.60
DISTRICT SUPERVISOR	1,115,491	20.79	1,674,433	31.00	1,674,433	31.00	1,674,433	31.00
ASST DISTRICT SUPV	1,701,406	34.19	1,295,052	28.00	1,295,052	28.00	1,295,052	28.00
VR COUNSELOR	218,803	5.96	0	0.00	0	0.00	0	0.00
VR COUNSELOR I	1,033,734	26.96	731,519	19.50	731,519	19.50	694,019	18.50
VR COUNSELOR II	2,751,616	65.27	5,829,356	129.95	5,829,356	129.95	5,538,156	123.45
VR COUNSELOR III	1,513,227	33.02	0	0.00	0	0.00	0	0.00
SR. COUNSELOR EVALUATOR	0	0.00	45,958	1.00	45,958	1.00	45,958	1.00
HEARING OFFICER	608,835	11.46	565,770	11.00	565,770	11.00	565,770	11.00
INTAKE COUNSELOR	97,136	2.67	85,358	2.00	85,358	2.00	85,358	2.00
VR COUNSELOR IV	506,376	10.38	0	0.00	0	0.00	0	0.00
DD COUNSELOR	2,110,278	57.74	3,322,903	82.50	3,322,903	82.50	3,322,903	82.50

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT LEARNING &amp; REHAB SERV</b>								
<b>CORE</b>								
DD COUNSELOR I	2,613,387	67.89	5,773,788	137.00	5,773,788	137.00	5,773,788	137.00
DD COUNSELOR II	2,423,638	58.50	0	0.00	0	0.00	0	0.00
DD COUNSELOR III	1,254,363	27.25	0	0.00	0	0.00	0	0.00
DD COUNSELOR IV	208,306	4.29	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE MANAGER	54,816	1.00	51,445	1.00	51,445	1.00	51,445	1.00
PLANNER	2,122	0.05	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	0	0.00	30,193	1.00	30,193	1.00	30,193	1.00
ACCTG SPECIALIST II	25,598	0.87	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	51,491	1.98	316,333	10.00	316,333	10.00	316,333	10.00
ADMIN ASST II	376,633	13.18	57,120	2.00	57,120	2.00	57,120	2.00
ADMIN ASST III	175,948	5.72	63,380	2.00	63,380	2.00	63,380	2.00
BILLING SPECIALIST	22,536	1.00	133,751	4.00	133,751	4.00	133,751	4.00
BILLING SPEC II	649,061	24.30	859,344	31.00	859,344	31.00	859,344	31.00
BILLING SPEC III	66,305	2.46	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	0	0.00	34,730	1.00	34,730	1.00	34,730	1.00
EXECUTIVE ASSISTANT	36,912	1.00	0	0.00	0	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	2,619	0.00	2,619	0.00	2,619	0.00
MAIL SERV SPEC II	0	0.00	10,933	0.25	10,933	0.25	10,933	0.25
PROCUREMENT SPEC II	0	0.00	29,349	1.00	29,349	1.00	29,349	1.00
PROCUREMENT SPECIALIST	15,636	0.49	0	0.00	0	0.00	0	0.00
RECEP/INFOR SPEC I	1,362	0.07	0	0.00	0	0.00	0	0.00
SECRETARY	467,023	20.72	627,295	27.00	627,295	27.00	627,295	27.00
SECRETARY II	961,392	38.79	1,063,012	43.50	1,063,012	43.50	1,063,012	43.50
SECRETARY III	937,979	33.36	1,073,593	37.00	1,073,593	37.00	1,073,593	37.00
UNDESIGNATED-SUPPORT	8,069	0.42	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,133	0.00	1,133	0.00	1,133	0.00
<b>TOTAL - PS</b>	<b>26,319,581</b>	<b>652.07</b>	<b>27,121,665</b>	<b>666.70</b>	<b>27,121,665</b>	<b>666.70</b>	<b>26,792,965</b>	<b>659.20</b>
TRAVEL, IN-STATE	418,540	0.00	538,044	0.00	538,044	0.00	538,044	0.00
TRAVEL, OUT-OF-STATE	20,774	0.00	60,000	0.00	60,000	0.00	60,000	0.00
FUEL & UTILITIES	0	0.00	171,083	0.00	171,083	0.00	171,083	0.00
SUPPLIES	538,939	0.00	720,717	0.00	720,717	0.00	720,717	0.00
PROFESSIONAL DEVELOPMENT	107,666	0.00	114,700	0.00	114,700	0.00	114,700	0.00

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT LEARNING &amp; REHAB SERV</b>								
<b>CORE</b>								
COMMUNICATION SERV & SUPP	373,897	0.00	244,110	0.00	244,110	0.00	244,110	0.00
PROFESSIONAL SERVICES	260,387	0.00	361,873	0.00	361,873	0.00	361,873	0.00
HOUSEKEEPING & JANITORIAL SERV	30	0.00	240,000	0.00	240,000	0.00	240,000	0.00
M&R SERVICES	77,854	0.00	21,557	0.00	21,557	0.00	21,557	0.00
MOTORIZED EQUIPMENT	0	0.00	36,000	0.00	36,000	0.00	36,000	0.00
OFFICE EQUIPMENT	73,422	0.00	170,000	0.00	170,000	0.00	170,000	0.00
OTHER EQUIPMENT	948	0.00	90,000	0.00	90,000	0.00	90,000	0.00
PROPERTY & IMPROVEMENTS	8,892	0.00	2,300	0.00	2,300	0.00	2,300	0.00
BUILDING LEASE PAYMENTS	35,807	0.00	38,000	0.00	38,000	0.00	38,000	0.00
EQUIPMENT RENTALS & LEASES	85,812	0.00	52,700	0.00	52,700	0.00	52,700	0.00
MISCELLANEOUS EXPENSES	7,001	0.00	2,028	0.00	2,028	0.00	2,028	0.00
REBILLABLE EXPENSES	0	0.00	51,556	0.00	51,556	0.00	51,556	0.00
<b>TOTAL - EE</b>	<b>2,009,969</b>	<b>0.00</b>	<b>2,914,668</b>	<b>0.00</b>	<b>2,914,668</b>	<b>0.00</b>	<b>2,914,668</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$28,329,550</b>	<b>652.07</b>	<b>\$30,036,333</b>	<b>666.70</b>	<b>\$30,036,333</b>	<b>666.70</b>	<b>\$29,707,633</b>	<b>659.20</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$28,329,550	652.07	\$30,036,333	666.70	\$30,036,333	666.70	\$29,707,633	659.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

Budget Unit		FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>EXCELLENCE REVOLVING FUND</b>									
<b>CORE</b>									
PERSONAL SERVICES									
EXCELLENCE IN EDUCATION		105,046	2.30	250,556	6.00	250,556	6.00	250,556	6.00
TOTAL - PS		105,046	2.30	250,556	6.00	250,556	6.00	250,556	6.00
EXPENSE & EQUIPMENT									
EXCELLENCE IN EDUCATION		1,266,043	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00
TOTAL - EE		1,266,043	0.00	2,244,517	0.00	2,244,517	0.00	2,244,517	0.00
PROGRAM-SPECIFIC									
EXCELLENCE IN EDUCATION		63,928	0.00	151,000	0.00	151,000	0.00	151,000	0.00
TOTAL - PD		63,928	0.00	151,000	0.00	151,000	0.00	151,000	0.00
<b>TOTAL</b>		<b>1,435,017</b>	<b>2.30</b>	<b>2,646,073</b>	<b>6.00</b>	<b>2,646,073</b>	<b>6.00</b>	<b>2,646,073</b>	<b>6.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
EXCELLENCE IN EDUCATION		0	0.00	0	0.00	0	0.00	2,297	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	2,297	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,297</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$1,435,017</b>	<b>2.30</b>	<b>\$2,646,073</b>	<b>6.00</b>	<b>\$2,646,073</b>	<b>6.00</b>	<b>\$2,648,370</b>	<b>6.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Learning Services  
 Excellence Revolving Fund

Budget Unit 50115C

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	250,556	250,556
EE	0	0	2,244,517	2,244,517
PSD	0	0	151,000	151,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,646,073</b>	<b>2,646,073</b>

FTE                    0.00                    0.00                    6.00                    6.00

<b>Est. Fringe</b>	0	0	127,032	127,032
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	250,556	250,556
EE	0	0	2,244,517	2,244,517
PSD	0	0	151,000	151,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,646,073</b>	<b>2,646,073</b>

FTE                    0.00                    0.00                    6.00                    6.00

<b>Est. Fringe</b>	0	0	127,032	127,032
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)

Other Funds:

## 2. CORE DESCRIPTION

This fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports, such as the annual Missouri School Directory, are deposited into the fund and utilized to produce the next year's report.

## 3. PROGRAM LISTING (list programs included in this core funding)

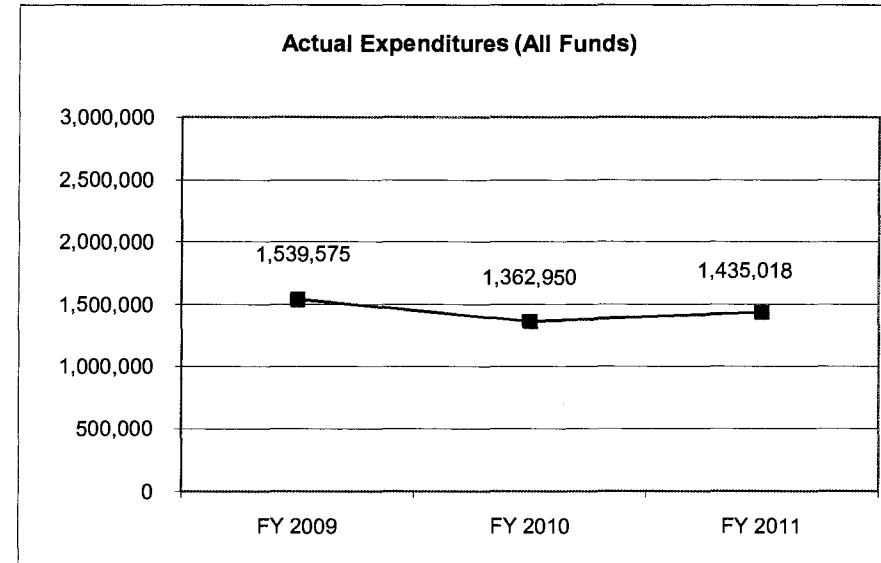
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Learning Services  
 Excellence Revolving Fund

Budget Unit 50115C

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,955,082	2,646,073	2,646,073	2,646,073
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,955,082	2,646,073	2,646,073	N/A
Actual Expenditures (All Funds)	1,539,575	1,362,950	1,435,018	N/A
Unexpended (All Funds)	<u>1,415,507</u>	<u>1,283,123</u>	<u>1,211,055</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,415,507	1,283,123	1,211,055	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

### CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SEC  
EXCELLENCE REVOLVING FUND**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>							
	PS	6.00	0	0	250,556	250,556	
	EE	0.00	0	0	2,244,517	2,244,517	
	PD	0.00	0	0	151,000	151,000	
	<b>Total</b>	<b>6.00</b>	<b>0</b>	<b>0</b>	<b>2,646,073</b>	<b>2,646,073</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	6.00	0	0	250,556	250,556	
	EE	0.00	0	0	2,244,517	2,244,517	
	PD	0.00	0	0	151,000	151,000	
	<b>Total</b>	<b>6.00</b>	<b>0</b>	<b>0</b>	<b>2,646,073</b>	<b>2,646,073</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	6.00	0	0	250,556	250,556	
	EE	0.00	0	0	2,244,517	2,244,517	
	PD	0.00	0	0	151,000	151,000	
	<b>Total</b>	<b>6.00</b>	<b>0</b>	<b>0</b>	<b>2,646,073</b>	<b>2,646,073</b>	

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EXCELLENCE REVOLVING FUND</b>								
<b>CORE</b>								
ASST COMMISSIONER	7,914	0.08	0	0.00	0	0.00	0	0.00
COORDINATOR	31,884	0.50	63,768	1.00	63,768	1.00	63,768	1.00
DIRECTOR	24,912	0.50	49,824	1.00	49,824	1.00	49,824	1.00
SUPERVISOR	19,728	0.50	68,410	2.00	68,410	2.00	68,410	2.00
ADMIN ASST II	6,100	0.22	28,808	1.00	28,808	1.00	28,808	1.00
ADMIN ASST III	14,508	0.50	29,016	1.00	29,016	1.00	29,016	1.00
OTHER	0	0.00	10,730	0.00	10,730	0.00	10,730	0.00
<b>TOTAL - PS</b>	<b>105,046</b>	<b>2.30</b>	<b>250,556</b>	<b>6.00</b>	<b>250,556</b>	<b>6.00</b>	<b>250,556</b>	<b>6.00</b>
TRAVEL, IN-STATE	82,303	0.00	140,722	0.00	140,722	0.00	140,722	0.00
TRAVEL, OUT-OF-STATE	7,618	0.00	10,000	0.00	10,000	0.00	10,000	0.00
FUEL & UTILITIES	80	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	59,364	0.00	137,474	0.00	137,474	0.00	137,474	0.00
PROFESSIONAL DEVELOPMENT	3,225	0.00	310,000	0.00	310,000	0.00	310,000	0.00
COMMUNICATION SERV & SUPP	1,203	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	183,687	0.00	599,221	0.00	599,221	0.00	599,221	0.00
M&R SERVICES	1,243	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMPUTER EQUIPMENT	287,040	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,379	0.00	6,000	0.00	6,000	0.00	6,000	0.00
OTHER EQUIPMENT	120,464	0.00	6,000	0.00	6,000	0.00	6,000	0.00
BUILDING LEASE PAYMENTS	53,142	0.00	6,100	0.00	6,100	0.00	6,100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	465,295	0.00	515,000	0.00	515,000	0.00	515,000	0.00
REBILLABLE EXPENSES	0	0.00	510,000	0.00	510,000	0.00	510,000	0.00
<b>TOTAL - EE</b>	<b>1,266,043</b>	<b>0.00</b>	<b>2,244,517</b>	<b>0.00</b>	<b>2,244,517</b>	<b>0.00</b>	<b>2,244,517</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	62,378	0.00	150,000	0.00	150,000	0.00	150,000	0.00
REFUNDS	1,550	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL - PD</b>	<b>63,928</b>	<b>0.00</b>	<b>151,000</b>	<b>0.00</b>	<b>151,000</b>	<b>0.00</b>	<b>151,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,435,017</b>	<b>2.30</b>	<b>\$2,646,073</b>	<b>6.00</b>	<b>\$2,646,073</b>	<b>6.00</b>	<b>\$2,646,073</b>	<b>6.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,435,017	2.30	\$2,646,073	6.00	\$2,646,073	6.00	\$2,646,073	6.00

## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>SCHOOL IMPROVEMENT ADMIN</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE		1,124,381	22.08	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION		2,790,961	60.06	0	0.00	0	0.00	0	0.00
TOTAL - PS		3,915,342	82.14	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		68,796	0.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION		725,174	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE		793,970	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		33,006	0.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION		2,425,546	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD		2,458,552	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>		<b>7,167,864</b>	<b>82.14</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$7,167,864</b>	<b>82.14</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL IMPROVEMENT ADMIN</b>								
<b>CORE</b>								
DATA MANAGER	2,634	0.04	0	0.00	0	0.00	0	0.00
DEPUTY COMMISSIONER	72,100	0.58	0	0.00	0	0.00	0	0.00
ASST COMMISSIONER	228,333	2.40	0	0.00	0	0.00	0	0.00
COORDINATOR	309,273	4.71	0	0.00	0	0.00	0	0.00
DIRECTOR	580,939	10.77	0	0.00	0	0.00	0	0.00
ASST DIRECTOR	283,519	6.18	0	0.00	0	0.00	0	0.00
SUPERVISOR	1,217,686	29.05	0	0.00	0	0.00	0	0.00
EDUC CONSULTANT	241,200	5.00	0	0.00	0	0.00	0	0.00
SUPERVISOR OF INSTRUCTION	505,800	8.39	0	0.00	0	0.00	0	0.00
ACCTG SPECIALIST II	67,794	2.38	0	0.00	0	0.00	0	0.00
ACCTG SPECIALIST III	10,700	0.31	0	0.00	0	0.00	0	0.00
ADMIN ASST II	200,398	6.79	0	0.00	0	0.00	0	0.00
DATA SPECIALIST	56,498	1.71	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	46,852	1.41	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	53,552	1.42	0	0.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	38,064	1.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,915,342</b>	<b>82.14</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	159,670	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	29,721	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	85,273	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	62,303	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	95,425	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	301,264	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	13,617	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,961	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	481	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	6,770	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	33,485	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>793,970</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	2,427,439	0.00	0	0.00	0	0.00	0	0.00

## MO Dept of Elementary and Secondary Education

		DECISION ITEM DETAIL							
Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SCHOOL IMPROVEMENT ADMIN</b>									
<b>CORE</b>									
DEBT SERVICE	31,113	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL - PD</b>	<b>2,458,552</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$7,167,864</b>	<b>82.14</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	
GENERAL REVENUE	\$1,226,183	22.08	\$0	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$5,941,681	60.06	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	

## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>CAREER EDUCATION ADMIN</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,270,320	31.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	1,719,409	41.47	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,989,729	72.47	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	132,268	0.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	681,556	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	813,824	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,008	0.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	68,165	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	70,173	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>3,873,726</b>	<b>72.47</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,873,726</b>	<b>72.47</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CAREER EDUCATION ADMIN</b>								
<b>CORE</b>								
DEPUTY COMMISSIONER	20,600	0.17	0	0.00	0	0.00	0	0.00
ASST COMMISSIONER	79,668	0.84	0	0.00	0	0.00	0	0.00
COORDINATOR	132,182	2.08	0	0.00	0	0.00	0	0.00
DIRECTOR	716,180	13.78	0	0.00	0	0.00	0	0.00
ASST DIRECTOR	181,902	3.71	0	0.00	0	0.00	0	0.00
SUPERVISOR	1,322,897	32.80	0	0.00	0	0.00	0	0.00
ACCTG SPECIALIST II	66,495	2.29	0	0.00	0	0.00	0	0.00
ACCTG SPECIALIST III	43,649	1.39	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	105,919	4.08	0	0.00	0	0.00	0	0.00
ADMIN ASST II	251,124	8.85	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	17,914	0.54	0	0.00	0	0.00	0	0.00
SECRETARY II	51,199	1.94	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,989,729</b>	<b>72.47</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	138,952	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	37,913	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	92,153	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	151,890	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	106,686	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	219,248	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	10,024	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	7,196	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	19,419	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,515	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	395	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	26,433	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>813,824</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	63,950	0.00	0	0.00	0	0.00	0	0.00

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CAREER EDUCATION ADMIN</b>								
<b>CORE</b>								
DEBT SERVICE	6,223	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>70,173</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,873,726</b>	<b>72.47</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$1,404,596	31.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,469,130	41.47	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>SPECIAL EDUCATION ADMIN</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	202,074	3.73	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	1,816,436	40.50	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,018,510	44.23	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	18,893	0.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	262,904	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	281,797	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	5,634	0.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	1,801	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	7,435	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>2,307,742</b>	<b>44.23</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,307,742</b>	<b>44.23</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPECIAL EDUCATION ADMIN</b>								
<b>CORE</b>								
ASST COMMISSIONER	138,976	1.47	0	0.00	0	0.00	0	0.00
COORDINATOR	262,534	4.00	0	0.00	0	0.00	0	0.00
DIRECTOR	536,117	10.67	0	0.00	0	0.00	0	0.00
ASST DIRECTOR	220,010	4.79	0	0.00	0	0.00	0	0.00
SUPERVISOR	507,839	12.32	0	0.00	0	0.00	0	0.00
PLANNER	40,944	1.00	0	0.00	0	0.00	0	0.00
ADMIN ASST II	107,978	3.94	0	0.00	0	0.00	0	0.00
DATA SPECIALIST II	29,502	1.00	0	0.00	0	0.00	0	0.00
DATA SPECIALIST	104,626	3.04	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	36,912	1.00	0	0.00	0	0.00	0	0.00
LEGAL ASSISTANT	33,072	1.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,018,510</b>	<b>44.23</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	44,517	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	14,213	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	35,836	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	23,046	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	67,396	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	66,001	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	6,140	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	20,645	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,948	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,055	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>281,797</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	1,801	0.00	0	0.00	0	0.00	0	0.00
DEBT SERVICE	5,634	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>7,435</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,307,742</b>	<b>44.23</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$226,601	3.73	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,081,141	40.50	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>TEACHER QLTY &amp; URBAN ED ADMIN</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	820,314	19.59	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	21,338	0.29	0	0.00	0	0.00	0	0.00
TOTAL - PS	841,652	19.88	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	45,360	0.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	5,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	50,360	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,701	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,701	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>893,713</b>	<b>19.88</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$893,713</b>	<b>19.88</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TEACHER QLTY &amp; URBAN ED ADMIN</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DIV	7,306	0.07	0	0.00	0	0.00	0	0.00
REGIONAL OFFICE DIRECTOR	4,592	0.04	0	0.00	0	0.00	0	0.00
ASST TO BOARDS & COMMISSIONS	1,882	0.05	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	3,344	0.04	0	0.00	0	0.00	0	0.00
OPERATIONS ASSISTANT	1,338	0.04	0	0.00	0	0.00	0	0.00
DEP DIR - BOARDS & COMMISSIONS	2,876	0.05	0	0.00	0	0.00	0	0.00
INTERMEDIATE CLERK	36	0.00	0	0.00	0	0.00	0	0.00
DEPUTY COMMISSIONER	30,349	0.25	0	0.00	0	0.00	0	0.00
ASST COMMISSIONER	60,944	0.67	0	0.00	0	0.00	0	0.00
COORDINATOR	19,409	0.25	0	0.00	0	0.00	0	0.00
DIRECTOR	162,732	3.21	0	0.00	0	0.00	0	0.00
ASST DIRECTOR	100,392	2.00	0	0.00	0	0.00	0	0.00
SUPERVISOR	149,003	3.22	0	0.00	0	0.00	0	0.00
ADMIN ASST II	214,662	6.99	0	0.00	0	0.00	0	0.00
ADMIN ASST III	14,508	0.50	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	34,392	1.00	0	0.00	0	0.00	0	0.00
SECRETARY II	33,887	1.50	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>841,652</b>	<b>19.88</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	5,151	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	590	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	11,606	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,761	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	13,190	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	11,766	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	894	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	262	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	140	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>50,360</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

## MO Depart of Elementary and Secondary Education

		DECISION ITEM DETAIL							
Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>TEACHER QLTY &amp; URBAN ED ADMIN</b>									
<b>CORE</b>									
PROGRAM DISTRIBUTIONS	1,701	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL - PD</b>	<b>1,701</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$893,713</b>	<b>19.88</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	
GENERAL REVENUE	\$867,375	19.59	\$0	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$26,338	0.29	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	



## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>FEDERAL GRANTS &amp; DONATIONS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPT ELEM-SEC EDUCATION	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	180,980	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00
TOTAL - EE	180,980	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	569,188	0.00	13,905,000	0.00	13,905,000	0.00	13,905,000	0.00
TOTAL - PD	569,188	0.00	13,905,000	0.00	13,905,000	0.00	13,905,000	0.00
<b>TOTAL</b>	<b>750,168</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$750,168</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 Federal Grants and Donations

Budget Unit 50720C

## 1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request				FY 2013 Governor's Recommendation					
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	0	10,000	0	10,000	PS	0	10,000	0	10,000
EE	0	1,085,000	0	1,085,000	EE	0	1,085,000	0	1,085,000
PSD	0	13,905,000	0	13,905,000	PSD	0	13,905,000	0	13,905,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>E Total</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>5,579</b>	<b>0</b>	<b>5,579</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Notes: An "E" is requested for the \$15,000,000 Federal Appropriation.

Notes: An "E" is requested for the \$15,000,000 Federal Appropriation.

## 2. CORE DESCRIPTION

The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. The department will notify the House and Senate budget committees and the Office of Administration regarding the application for, or acceptance of, any new financial assistance or grants. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.

## 3. PROGRAM LISTING (list programs included in this core funding)

## CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50720C		
Division of Financial and Administrative Services				
Federal Grants and Donations				
<b>4. FINANCIAL HISTORY</b>				
	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Actual Expenditures (All Funds)	196,110	340,057	750,165	N/A
Unexpended (All Funds)	<u>14,803,890</u>	<u>14,659,943</u>	<u>14,249,835</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	14,803,890	14,659,943	14,249,835	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	

**Actual Expenditures (All Funds)**

Year	Actual Expenditures (All Funds)
FY 2009	196,110
FY 2010	340,057
FY 2011	750,165

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

(1) Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.

### CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO**  
**FEDERAL GRANTS & DONATIONS**

**5. CORE RECONCILIATION DETAIL**

Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>						
PS	0.00	0	10,000	0	10,000	
EE	0.00	0	1,085,000	0	1,085,000	
PD	0.00	0	13,905,000	0	13,905,000	
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>						
PS	0.00	0	10,000	0	10,000	
EE	0.00	0	1,085,000	0	1,085,000	
PD	0.00	0	13,905,000	0	13,905,000	
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>						
PS	0.00	0	10,000	0	10,000	
EE	0.00	0	1,085,000	0	1,085,000	
PD	0.00	0	13,905,000	0	13,905,000	
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	

## MO Dept of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEDERAL GRANTS &amp; DONATIONS</b>								
<b>CORE</b>								
OTHER	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
TRAVEL, IN-STATE	4,422	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TRAVEL, OUT-OF-STATE	5,805	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	462	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROFESSIONAL DEVELOPMENT	1,200	0.00	250,000	0.00	250,000	0.00	250,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	163,583	0.00	495,000	0.00	495,000	0.00	495,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
COMPUTER EQUIPMENT	0	0.00	30,900	0.00	30,900	0.00	30,900	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	1,397	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	4,111	0.00	10,000	0.00	10,000	0.00	10,000	0.00
REBILLABLE EXPENSES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
<b>TOTAL - EE</b>	<b>180,980</b>	<b>0.00</b>	<b>1,085,000</b>	<b>0.00</b>	<b>1,085,000</b>	<b>0.00</b>	<b>1,085,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	568,503	0.00	13,905,000	0.00	13,905,000	0.00	13,905,000	0.00
REFUNDS	685	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>569,188</b>	<b>0.00</b>	<b>13,905,000</b>	<b>0.00</b>	<b>13,905,000</b>	<b>0.00</b>	<b>13,905,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$750,168</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$750,168	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

OFFICE OF EARLY AND  
EXTENDED LEARNING

## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>EARLY CHILDHOOD PROGRAM</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	631	0.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	6	0.00	1,370	0.00	1,370	0.00	1,370	0.00
EARLY CHILDHOOD DEV EDU/CARE	6,385	0.00	10,000	0.00	10,000	0.00	9,829	0.00
TOTAL - EE	7,022	0.00	11,370	0.00	11,370	0.00	11,199	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	70,372	0.00	73,200	0.00	73,200	0.00	73,200	0.00
DEPT ELEM-SEC EDUCATION	595,438	0.00	1,222,630	0.00	1,222,630	0.00	1,222,630	0.00
STATE SCHOOL MONEYS	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
EARLY CHILDHOOD DEV EDU/CARE	14,308,487	0.00	11,747,600	0.00	11,747,600	0.00	11,747,600	0.00
TOTAL - PD	15,099,297	0.00	13,168,430	0.00	13,168,430	0.00	13,168,430	0.00
<b>TOTAL</b>	<b>15,106,319</b>	<b>0.00</b>	<b>13,179,800</b>	<b>0.00</b>	<b>13,179,800</b>	<b>0.00</b>	<b>13,179,629</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,106,319</b>	<b>0.00</b>	<b>\$13,179,800</b>	<b>0.00</b>	<b>\$13,179,800</b>	<b>0.00</b>	<b>\$13,179,629</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Early and Extended Learning  
 Early Childhood Programs

Budget Unit 50368C

## 1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,370	10,000	11,370
PSD	73,200	1,222,630	11,872,600	13,168,430
TRF	0	0	0	0
<b>Total</b>	<b>73,200</b>	<b>1,224,000</b>	<b>11,882,600</b>	<b>13,179,800</b>

FTE                    0.00                    0.00                    0.00                    0.00

**Est. Fringe**            0                    0                    0                    0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Early Childhood Development Education and Care Fund (0859-0028) - 99% and State School Moneys Fund (0616-7976) - 1%.

FY 2013 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	1,370	9,829	11,199
PSD	73,200	1,222,630	11,872,600	13,168,430
TRF	0	0	0	0
<b>Total</b>	<b>73,200</b>	<b>1,224,000</b>	<b>11,882,429</b>	<b>13,179,629</b>

FTE                    0.00                    0.00                    0.00                    0.00

**Est. Fringe**            0                    0                    0                    0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Early Childhood Development Education and Care Fund (0859-0028) - 99% and State School Moneys Fund (0616-7976) - 1%.

## 2. CORE DESCRIPTION

The various programs combined in Section 2.080 of the appropriations bill all deal with Early Childhood Education either directly or indirectly. Funds are for parent educator training (\$73,200 General Revenue and \$125,000 State Schools Moneys Fund). Child Care Development Block Grants that provide technical assistance to child care centers account for \$824,000 of the federal capacity. The remaining \$400,000 federal capacity is for the Child Development Associate (CDA) program which increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain entry-level CDA certification and/or advanced degrees. The largest program in this section is the Missouri Preschool Program funded through the Early Childhood Development, Education and Care Fund. This program provides funds to preschools to assist in the preparation of children for kindergarten.

**The Governor's recommendation includes a 5% reduction to travel, supplies and professional development totaling \$171.**

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Early and Extended Learning  
 Early Childhood Programs

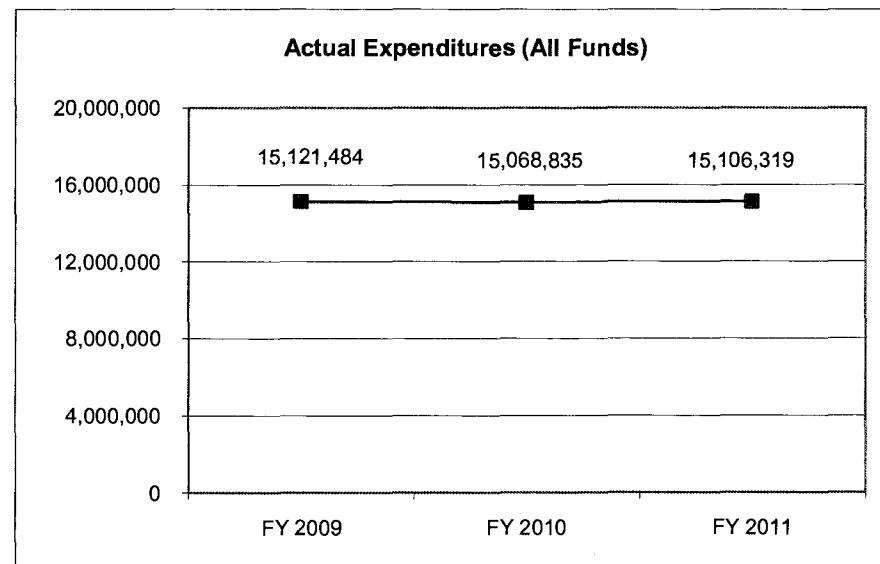
Budget Unit 50368C

## 3. PROGRAM LISTING (list programs included in this core funding)

Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)  
 Child Care Development Block Grants  
 Parents as Teachers - Educator Support  
 Child Development Associate Training

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	16,179,800	16,179,800	16,179,800	13,179,800
Less Reverted (All Funds)	(446,278)	(452,244)	(444,924)	N/A
Budget Authority (All Funds)	15,733,522	15,727,556	15,734,876	N/A
Actual Expenditures (All Funds)	15,121,484	15,068,835	15,106,319	N/A
Unexpended (All Funds)	612,038	658,721	628,557	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	612,038	657,403	628,556	N/A
Other	0	1,318	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
EARLY CHILDHOOD PROGRAM

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	0	1,370	10,000	11,370	
	PD	0.00	73,200	1,222,630	11,872,600	13,168,430	
	<b>Total</b>	<b>0.00</b>	<b>73,200</b>	<b>1,224,000</b>	<b>11,882,600</b>	<b>13,179,800</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	1,370	10,000	11,370	
	PD	0.00	73,200	1,222,630	11,872,600	13,168,430	
	<b>Total</b>	<b>0.00</b>	<b>73,200</b>	<b>1,224,000</b>	<b>11,882,600</b>	<b>13,179,800</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1378 0028	EE	0.00	0	0	(171)	(171) Core reductions
		<b>NET GOVERNOR CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(171)</b>	<b>(171)</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	1,370	9,829	11,199	
	PD	0.00	73,200	1,222,630	11,872,600	13,168,430	
	<b>Total</b>	<b>0.00</b>	<b>73,200</b>	<b>1,224,000</b>	<b>11,882,429</b>	<b>13,179,629</b>	

## MO Dept of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EARLY CHILDHOOD PROGRAM</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	219	0.00	3,517	0.00	3,517	0.00	3,366	0.00
SUPPLIES	1,034	0.00	1,600	0.00	1,600	0.00	1,600	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	400	0.00	400	0.00	380	0.00
PROFESSIONAL SERVICES	5,390	0.00	4,068	0.00	4,068	0.00	4,068	0.00
COMPUTER EQUIPMENT	261	0.00	400	0.00	400	0.00	400	0.00
BUILDING LEASE PAYMENTS	0	0.00	250	0.00	250	0.00	250	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	250	0.00	250	0.00	250	0.00
MISCELLANEOUS EXPENSES	118	0.00	885	0.00	885	0.00	885	0.00
<b>TOTAL - EE</b>	<b>7,022</b>	<b>0.00</b>	<b>11,370</b>	<b>0.00</b>	<b>11,370</b>	<b>0.00</b>	<b>11,199</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	15,099,297	0.00	13,168,430	0.00	13,168,430	0.00	13,168,430	0.00
<b>TOTAL - PD</b>	<b>15,099,297</b>	<b>0.00</b>	<b>13,168,430</b>	<b>0.00</b>	<b>13,168,430</b>	<b>0.00</b>	<b>13,168,430</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,106,319</b>	<b>0.00</b>	<b>\$13,179,800</b>	<b>0.00</b>	<b>\$13,179,800</b>	<b>0.00</b>	<b>\$13,179,629</b>	<b>0.00</b>
GENERAL REVENUE	\$71,003	0.00	\$73,200	0.00	\$73,200	0.00	\$73,200	0.00
FEDERAL FUNDS	\$595,444	0.00	\$1,224,000	0.00	\$1,224,000	0.00	\$1,224,000	0.00
OTHER FUNDS	\$14,439,872	0.00	\$11,882,600	0.00	\$11,882,600	0.00	\$11,882,429	0.00

## PROGRAM DESCRIPTION

### Department of Elementary & Secondary Education

#### Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

**1. What does this program do?**

This program promotes high quality early childhood education programs for children who are one or two years from kindergarten entry. Grants are awarded to both school districts and private providers.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 313.835, RSMo.

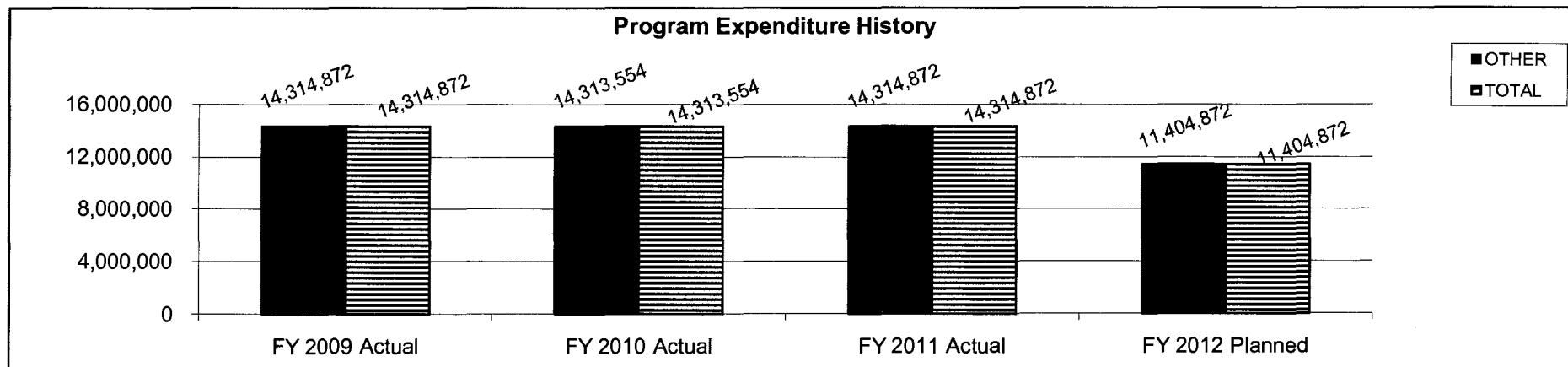
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Early Childhood Development, Education and Care Fund-ECDEC (0859-0028).

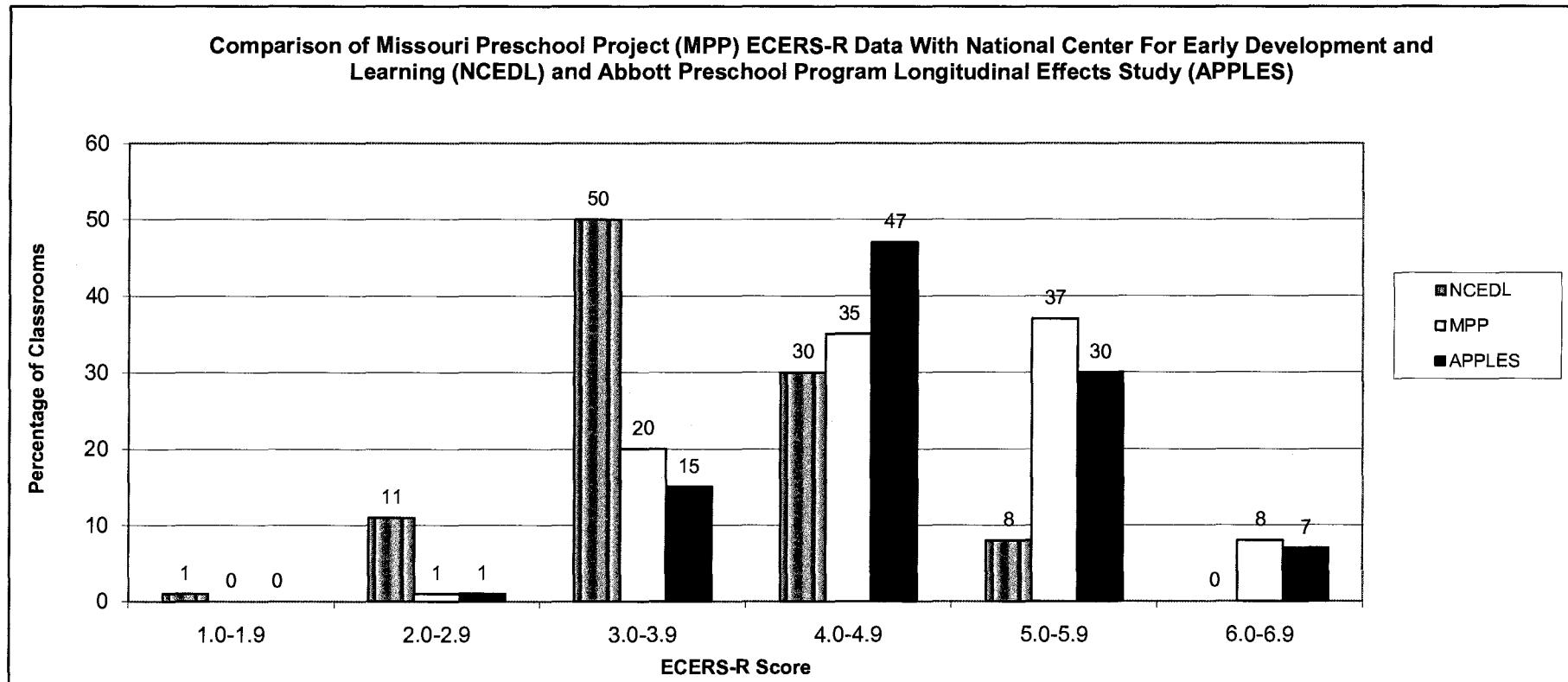
## PROGRAM DESCRIPTION

### Department of Elementary & Secondary Education

#### Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7a. Provide an effectiveness measure.



National Center for Early Development and Learning (NCEDL), FY2002 data

Scores are based on a 7 point scale; 1 - inadequate, 3 - minimal, 5 - good, and 7 - excellent.

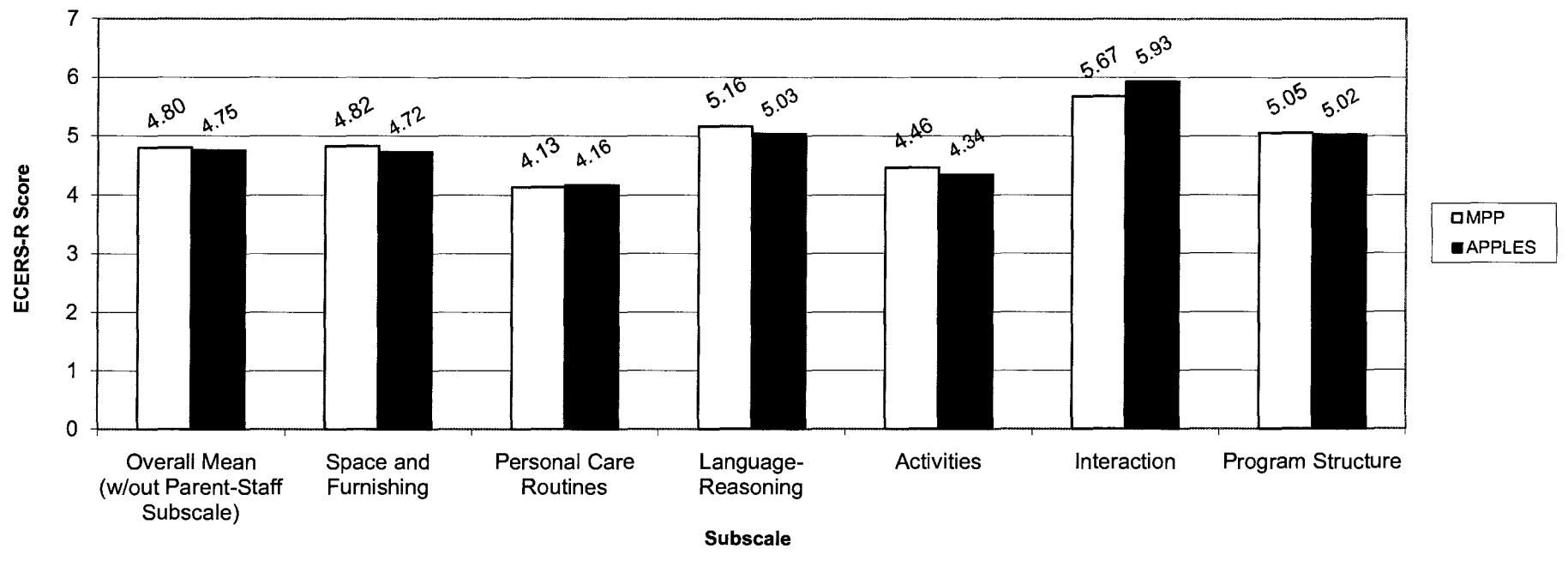
## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Preschool Program**

**Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)**

**Comparison of Missouri Preschool Project (MPP) ECERS-R Data by Subscale With Abbott Preschool Program Longitudinal Effects Study (APPLES)**



*Abbott Preschool Program Longitudinal Effects Study, FY2006 data*

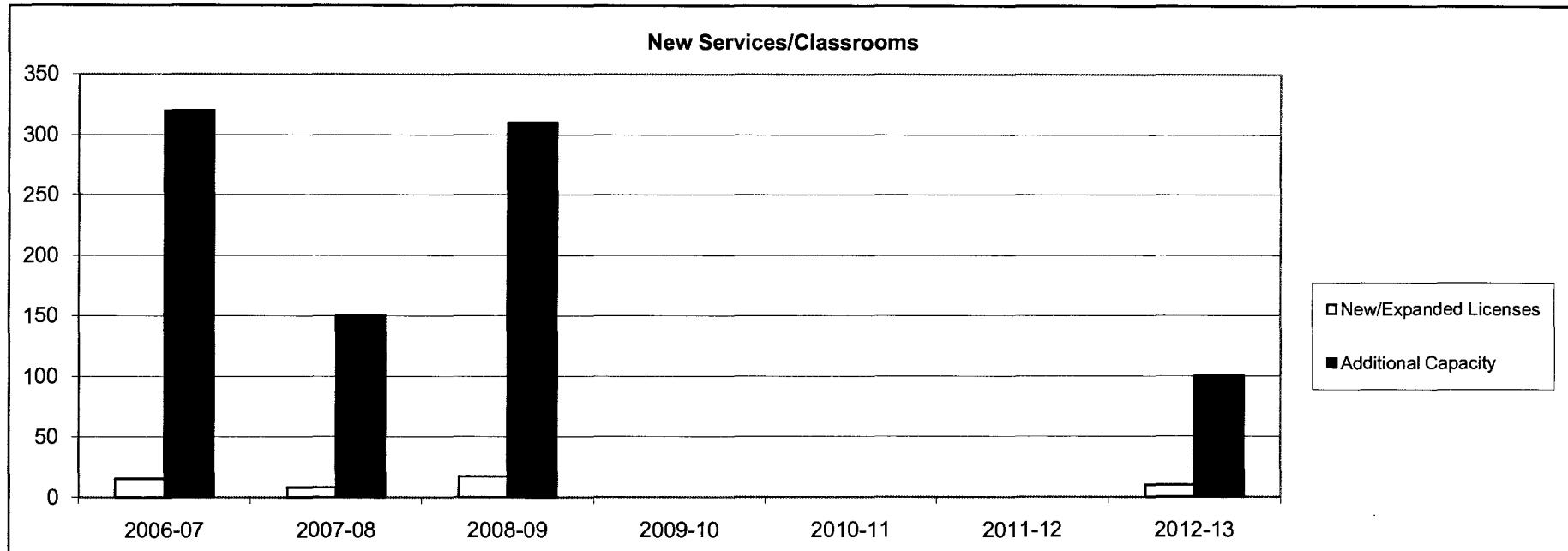
### PROGRAM DESCRIPTION

#### Department of Elementary & Secondary Education

#### Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

**7b. Provide an efficiency measure.**



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
New/Expanded Licenses	15	8	17	0	0	0	10
Additional Capacity	320	150	310	0	0	0	100

(MPP Funds have continued to support previously awarded programs which are meeting the requirements of the guidelines along with funding for adding new programs. FY09-FY12 withholdings decreased the actual funds available; therefore, no new programs were added for FY10-FY12. In FY13 new services/classrooms will be available as funding is decreased to existing programs.)

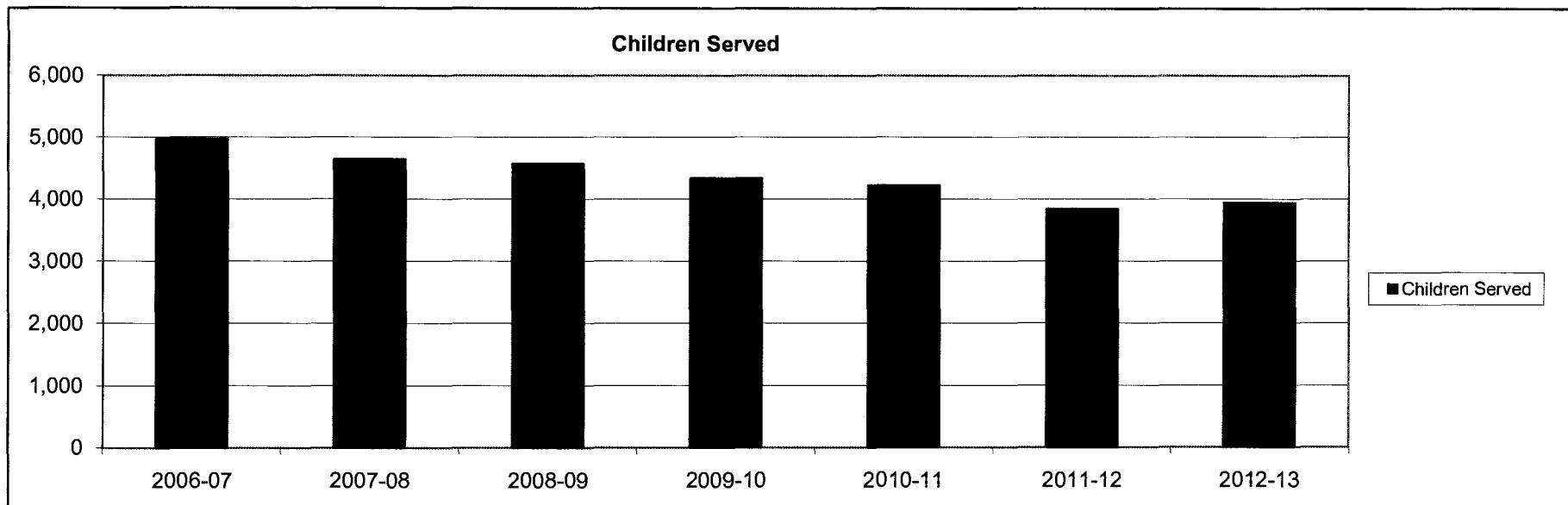
### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Preschool Program**

**Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)**

**7c. Provide the number of clients/individuals served, if applicable.**



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
<b>Children Served</b>	4,972	4,640	4,568	4,331	4,219	3,837	3,937

### PROGRAM DESCRIPTION

#### Department of Elementary & Secondary Education

#### Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7d. Provide a customer satisfaction measure, if available.

#### Parental Expectations of Child Care Teaching

Parental Expectations	Not at All Responsible % (n)	Not Very Responsible % (n)	Somewhat Responsible % (n)	Responsible % (n)	Very Responsible % (n)
Teaching children how to get along with others (n=236)	0.4% (1)	0.8% (2)	26.7% (63)	32.2% (76)	39.8% (94)
Teaching letters or counting (n=236)	1.7% (4)	5.1% (12)	25.0% (59)	29.2% (69)	39.0% (92)
Teaching children self confidence (n=236)	1.3% (3)	5.9% (14)	33.9% (80)	30.9% (73)	28.2% (66)
Teaching children to communicate their needs, wants, and thoughts. (n=236)	0.4% (1)	4.7% (11)	28.8% (68)	32.2% (76)	33.9% (80)

(This was a one time evaluation)

Some items addressing parental expectations of child care programs were included in the questionnaire. Parents were asked to what degree centers were responsible for teaching children cooperation, letters and numbers, self-confidence, and communication skills. Responses were provided on a 5-point scale, with 1 *not at all responsible*, 3 *somewhat responsible*, and 5 *very responsible*. Generally parents felt that programs should be responsible for teaching children all of these skills to at least some degree.

**PROGRAM DESCRIPTION****Department of Elementary & Secondary Education****Missouri Preschool Program****Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)****Moving on Together (MOT) Consultant Questionnaire**

	<b>FY10 N=152 (Mean)</b>	<b>FY11 N=128 (Mean)</b>
1. Do you feel having a consultant come into your program has been helpful?	3.60	3.50
2. Do you feel having a consultant come into your classroom has lead to improvements in your program?	3.40	3.30
3. Do you feel that you can share concerns and questions with your consultant?	3.80	3.69

Responses were provided on a 4-point scale, with 1 *not at all* and 4 *very*.

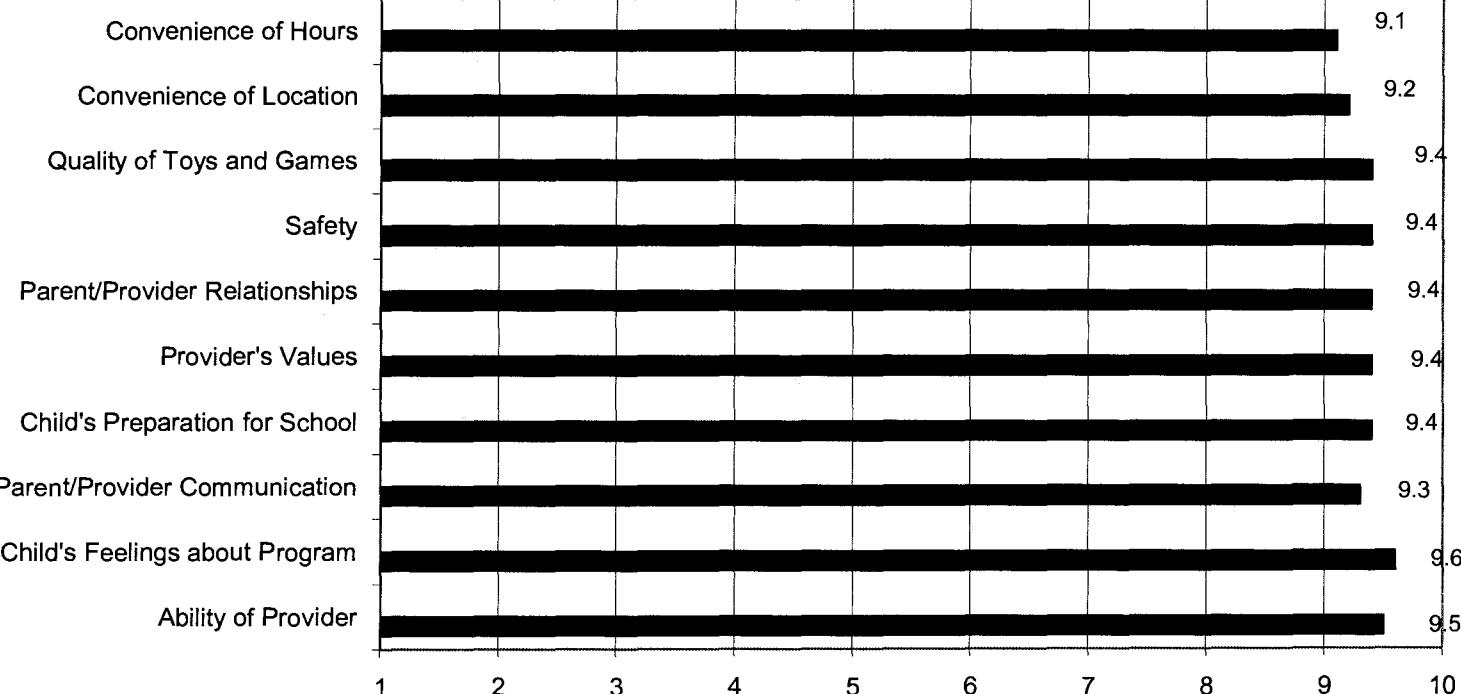
### PROGRAM DESCRIPTION

#### Department of Elementary & Secondary Education

#### Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

**Parent Ratings of Missouri Preschool Project Programs**  
(n~234)



HB1519 Early Childhood Project Final Evaluation Report. MPP Project: Parent Report. Fugger, K., Todd, M., Thornburg, K., Mathews, M. and Mayfield, W. (2003) Figure 1.

Parents rated a number of aspects of their child's program on a scale of 1 to 10, with 1 (really bad) and 10 (really good). All features received mean scores above 9.0, indicating parents' high regard for the programs.

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**
**Child Care Block Grants**
**Program is found in the following core budget(s): Early Childhood Programs**
**1. What does this program do?**

This program increases the availability and quality of early childhood childcare programs in public schools and colleges/universities in order to provide a safe environment that meets the individual, developmental, social, emotional, and physical needs of children, ages three to kindergarten entry. For FY11, DESE may utilize a portion of this funding to enhance programs that are located at Missouri Preschool Project (MPP) sites serving children birth to 3 years of age. The funds may also include innovative or creative approaches or services beyond the normal child care program including enhancements such as: parent involvement, parent education, inclusion of children with special needs, care for infant/toddler ages, and teen parent programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

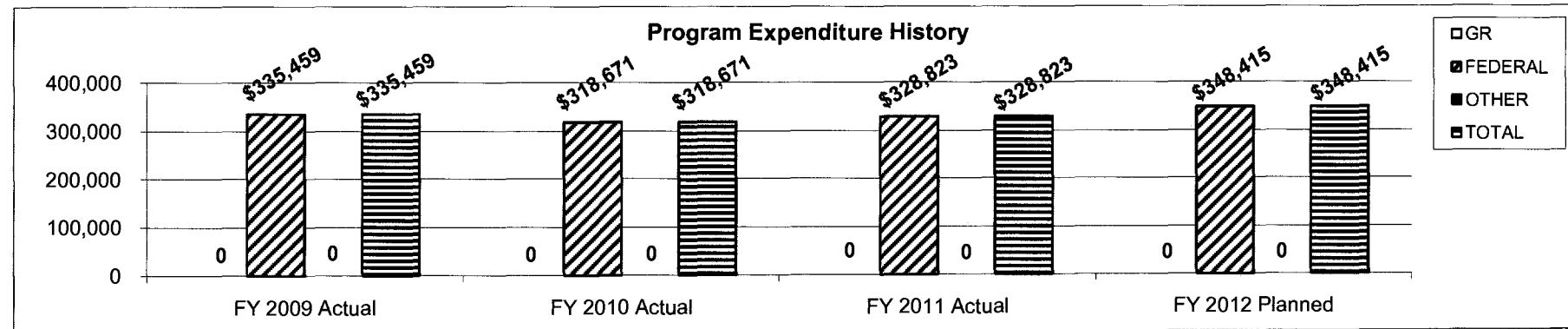
Public Law 104-193 (CFDA Number 93.575)

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No, this is a discretionary federal program.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**


## PROGRAM DESCRIPTION

### Department of Elementary & Secondary Education

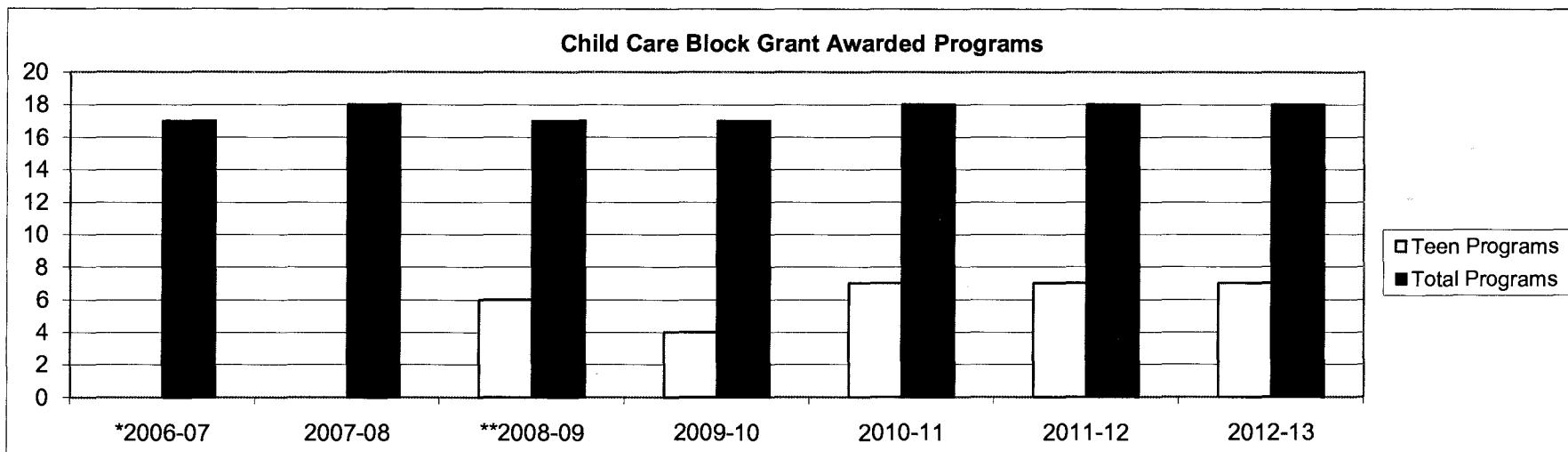
#### Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

#### 6. What are the sources of the "Other" funds?

N/A

#### 7a. Provide an effectiveness measure.



	*2006-07	2007-08	**2008-09	2009-10	2010-11	2011-12	2012-13
% of Teen Programs	0%	0%	35%	24%	39%	39%	39%
Teen Programs	0	0	6	4	7	7	7
Total Programs	17	18	17	17	18	18	18

NOTE: \*Beginning in FY 2007, the CCDF funds contracted to DESE will support or award programs serving children ages three to kindergarten entry only. Programs serving Infant/Toddler age children or Teen programs will not be supported by the CCDF funds under the DSS/DESE contract.

\*\* Beginning in FY09, the CCDF Funds contracted to DESE will support Missouri Preschool Project (MPP) sites. MPP sites serving children 6 weeks to 3 years of age may also apply for these funds to enhance an Infant/Toddler program, including programs serving children of teen parents.

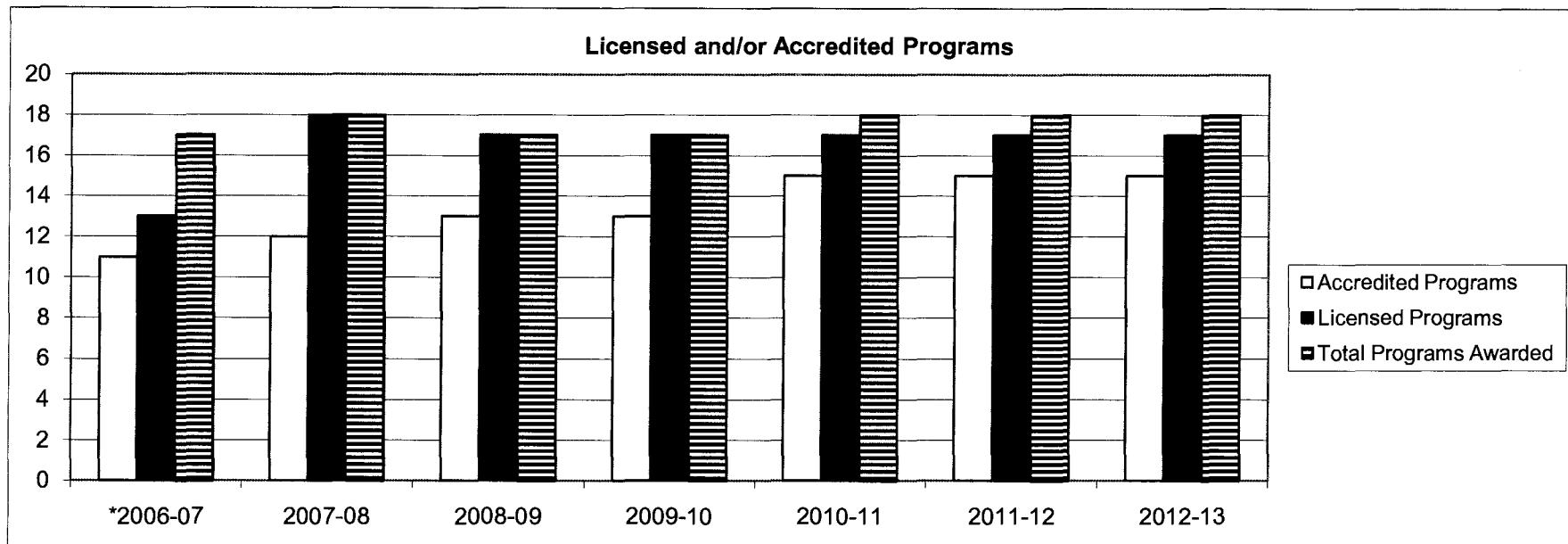
### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Child Care Block Grants**

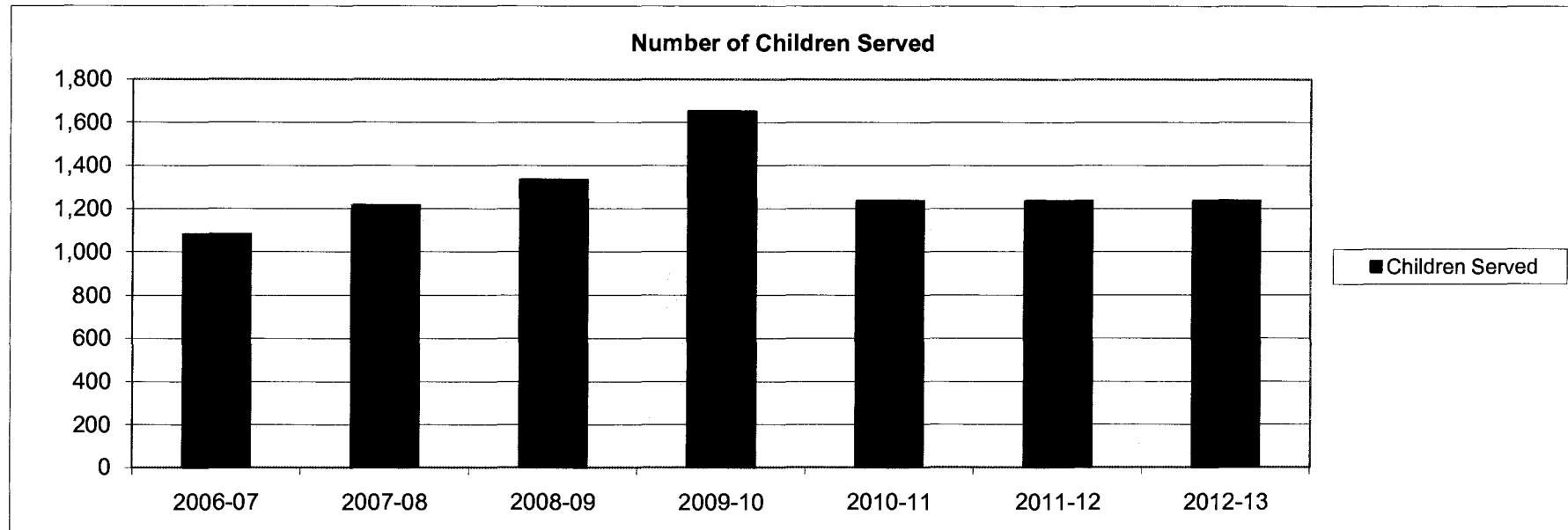
**Program is found in the following core budget(s): Early Childhood Programs**

**7b. Provide an efficiency measure.**



	*2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
<b>Accredited Programs</b>	11	12	13	13	15	15	15
<b>% of Accredited Programs</b>	65%	67%	76%	76%	83%	83%	83%
<b>Licensed Programs</b>	13	18	17	17	17	17	17
<b>% of Licensed Programs</b>	76%	100%	100%	100%	94%	94%	94%
<b>Total Programs Awarded</b>	17	18	17	17	18	18	18

**NOTE:** \*Beginning in FY2007 all awarded programs must become licensed with the Department of Health and Senior Services, Bureau of Child Care within one year of the award.

**PROGRAM DESCRIPTION****Department of Elementary & Secondary Education****Child Care Block Grants****Program is found in the following core budget(s): Early Childhood Programs****7c. Provide the number of clients/individuals served, if applicable.**

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
<b>Children Served</b>	1,081	1,214	1,333	1,652	1,236	1,236	1,236

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Child Care Block Grants**

**Program is found in the following core budget(s): Early Childhood Programs**

**7d. Provide a customer satisfaction measure, if available.**

**Direct Quotes Taken From Customer Satisfaction Survey:**

“The CCDF Grant has enhanced the program quality by providing the funds to support the program offerings that we consider our top priorities. First, the grant allowed us to provide an additional staff member in our preschool care program who works directly with special needs children in our before and after school care program. The ability to serve special needs children in our care programs provides a service that many other centers are not able to offer, therefore enhancing our program quality and ability to serve children with various special needs. The funds also provided the ability to bring in a Conscious Discipline coach who worked directly with Infant/Toddler care staff. This benefits our teen parent population by providing high quality professional development to the teachers of their children. The Infant/Toddler Teen Parent center was also experiencing a need for shade on the playground where our smallest children play. Through this grant, a shade has been purchased that provides necessary shade and a safer play environment where our toddlers can explore, and our babies can enjoy the outdoors under the safety of a shade structure.”

“The CCDF grant has allowed us to purchase new equipment for four additional spaces in the infant room which are specifically for teen parents’ babies. The program has been able to demonstrate to teen parents the fun, safe, nurturing, developmentally and age appropriate environment that their child attends while they are in school. The grant has allowed us to make improvements to our playground, including a swing for the infants as well as other playground equipment.”

“The CCDF grant enhanced program quality by assisting with the summer program, providing materials and supplies for our outdoor play area and providing CPR/First Aid training. The grant funds allowed the center to stay open during the summer months. Without these funds, the center would have been forced to cut staff below accreditation standards or raise fees beyond the means of parents in our district.”

“The grant funds enabled staff members to participate in quality professional development activities such as the Conference on the Young Years, and PAT training. New books, along with other interest area materials were added to the classrooms, thus allowing staff members to extend and enhance the intentional teaching opportunities for the children. Math and science materials were purchased for 3 classrooms to help teachers meet the ECERS criteria and this has really created a lot of excitement among the children. They are cooking more, doing experiments, graphing, creating their own games and doing a lot of gardening-to include composting and learning about the complete life cycle of plants. The outdoor area was improved by replenishing sand, adding picnic tables and gardening supplies so that the children can plant flowers and vegetables.”

## PROGRAM DESCRIPTION

### Department of Elementary & Secondary Education

#### PAT- Educator Support

#### Program is found in the following core budget(s): Early Childhood Programs

#### 1. What does this program do?

Parents as Teachers (PAT) is a global early childhood school readiness and family support program serving families throughout pregnancy and until the children enter kindergarten, usually age 5. The program is designed to enhance child development and school achievement through parent education accessible to all families.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.691 through 178.699 RSMo.

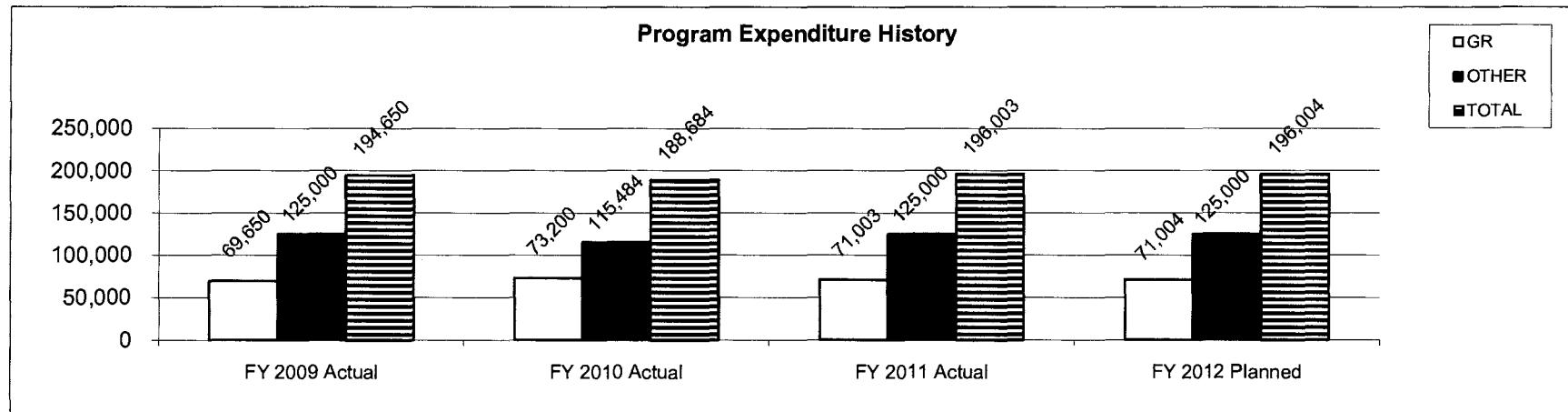
#### 3. Are there federal matching requirements? If yes, please explain.

No.

#### 4. Is this a federally mandated program? If yes, please explain.

No.

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



#### 6. What are the sources of the "Other" funds?

State School Moneys Fund (0616-7976) - \$125,000 and General Revenue Fund (0101-8339) - \$71,002

## PROGRAM DESCRIPTION

### Department of Elementary & Secondary Education

#### PAT- Educator Support

#### Program is found in the following core budget(s): Early Childhood Programs

**7a. Provide an effectiveness measure.**

Health, Hearing and Vision training will be provided for new parent educators to meet the first year parent educator requirement.

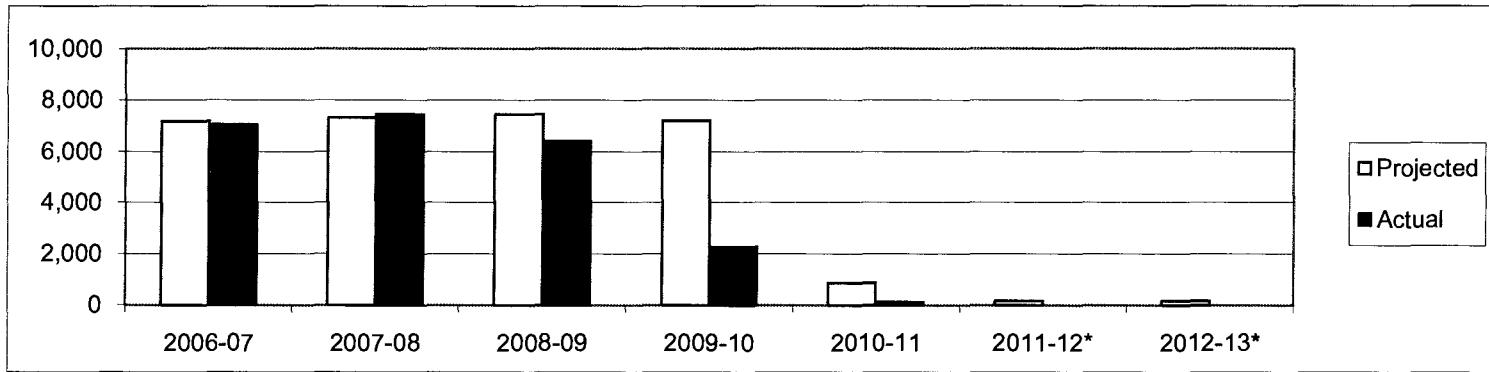
Trainings will be provided on the use of screening instruments. This training is required to be completed in the first year of service for parent educators.

Professional development trainings will be provided to new parent educators to support the requirements of the Parents as Teachers program.

**7b. Provide an efficiency measure.**

These services have previously been provided by the Parents as Teachers National Office. After revision of the curriculum and restructure of the National Office it has been determined that these services can be delivered more efficiently from the Department.

**7c. Provide the number of clients/individuals served, if applicable.**



Note: The figures are a duplicated count as parent educators may attend multiple trainings. The number of parent educators served by PATNC trainings previously included funds from the Critical Need Funding. As of FY10 this funding was no longer available to provide these trainings.

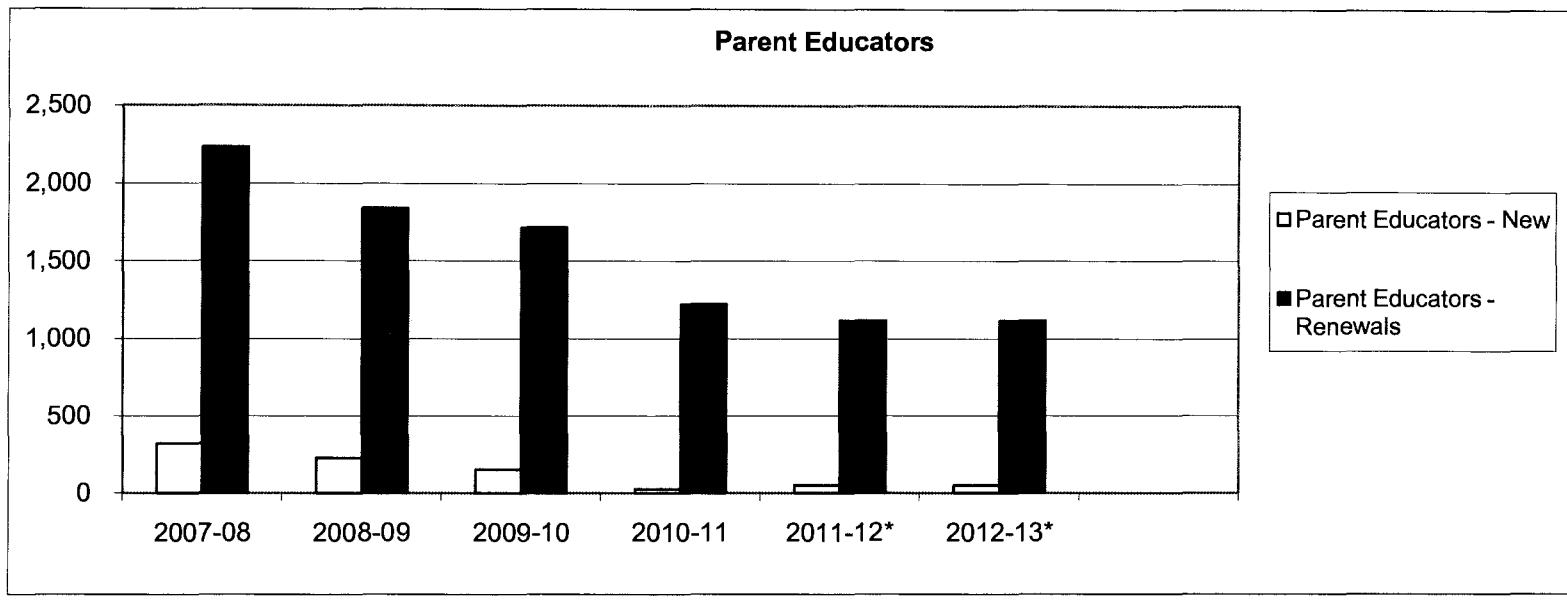
Prior to FY2010 trainings were funded with these funds as well as Critical Needs funds. With the elimination of Critical Needs funding less teachers are able to take advantage of this training.

## PROGRAM DESCRIPTION

### Department of Elementary & Secondary Education

#### PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Programs



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12*	2012-13*
Parent Educators - New	336	320	225	153	24	50	50
Parent Educators - Renewals	2,086	2,232	1,840	1,719	1,217	1,117	1,117

7d. Provide a customer satisfaction measure, if available.

Not available.

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**
**Child Development Associate Program**
**Program is found in the following core budget(s): Early Childhood Program**
**1. What does this program do?**

The core request for the Child Development Associate (CDA) Program increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain the entry-level CDA certification and/or advanced degrees. The funding assists with teacher salaries, provides additional staff, student scholarships and professional

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

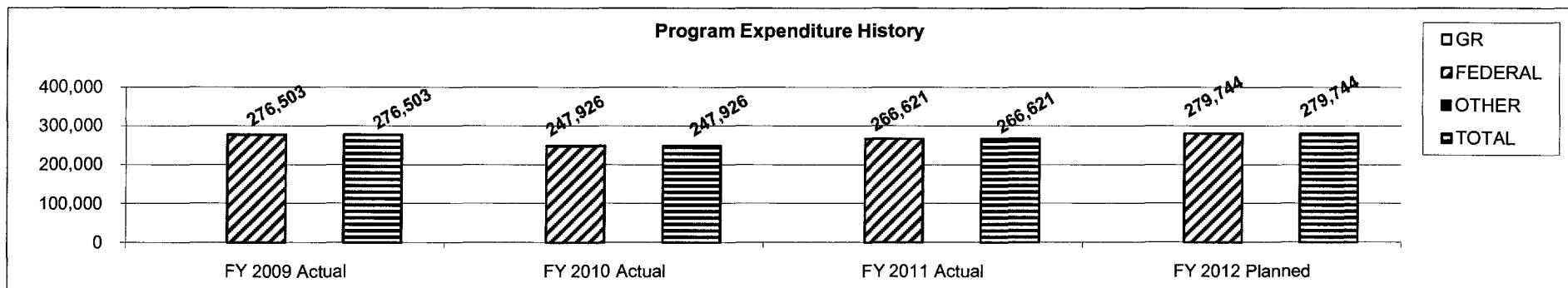
Section 418 of Title IV-A of the Social Security Act As Amended by Title VI of The Personal Responsibility and Work Opportunity Act (PRWORA) of 1996

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**6. What are the sources of the "Other" funds?**

N/A

## PROGRAM DESCRIPTION

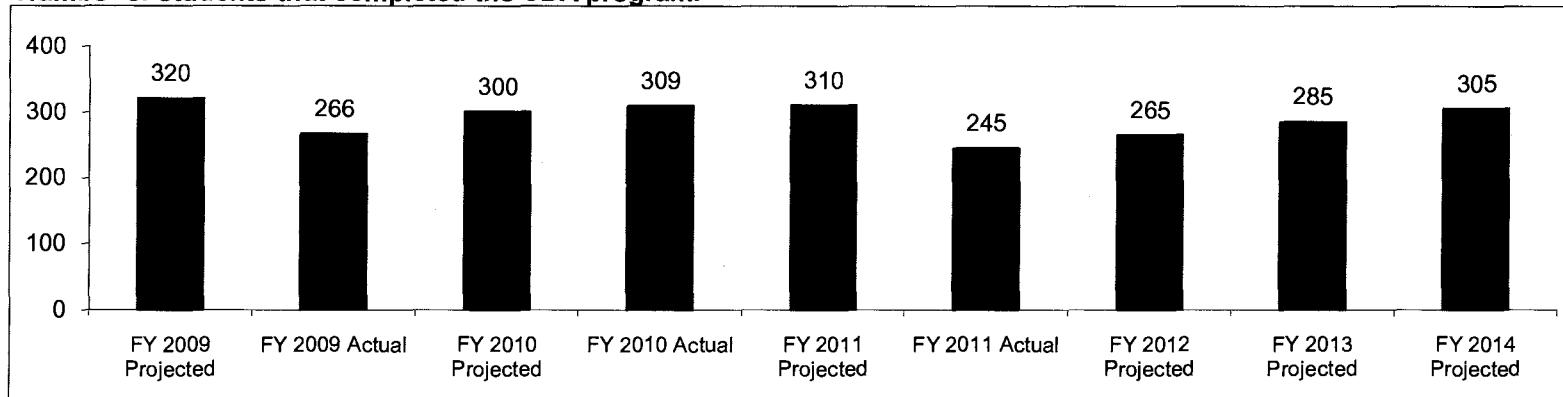
### Department of Elementary and Secondary Education

#### Child Development Associate Program

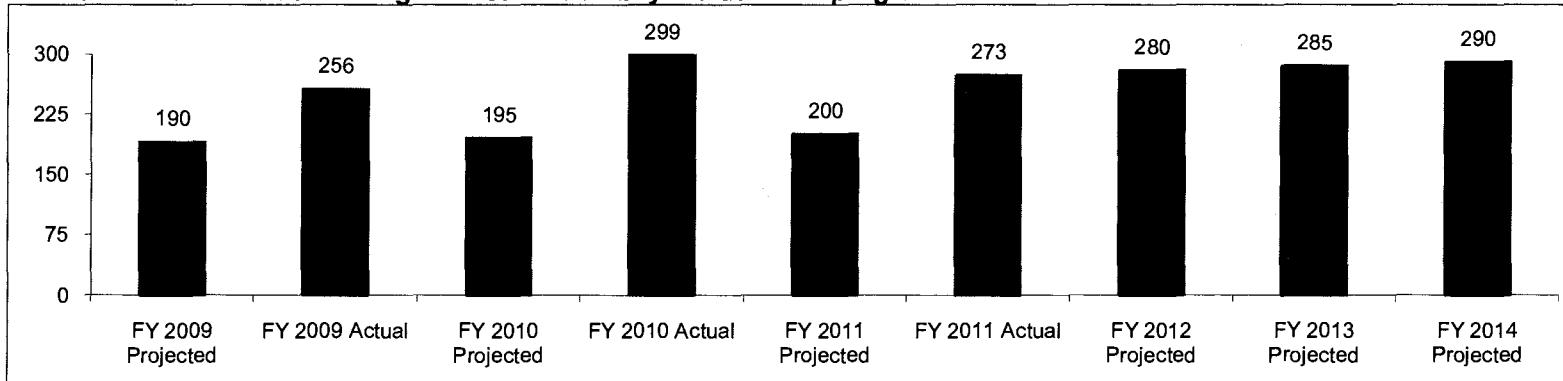
Program is found in the following core budget(s): Early Childhood Program

#### 7a. Provide an effectiveness measure.

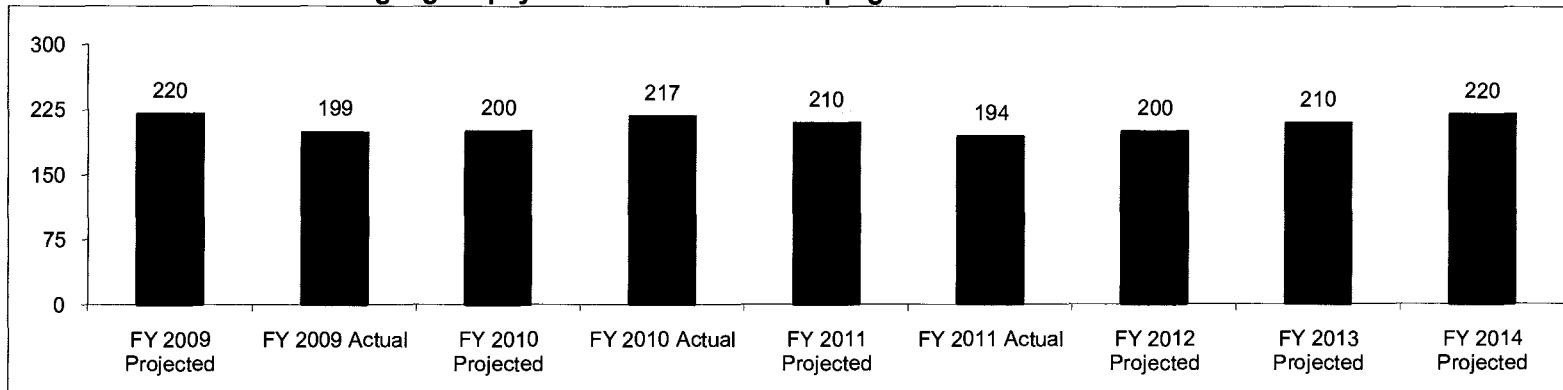
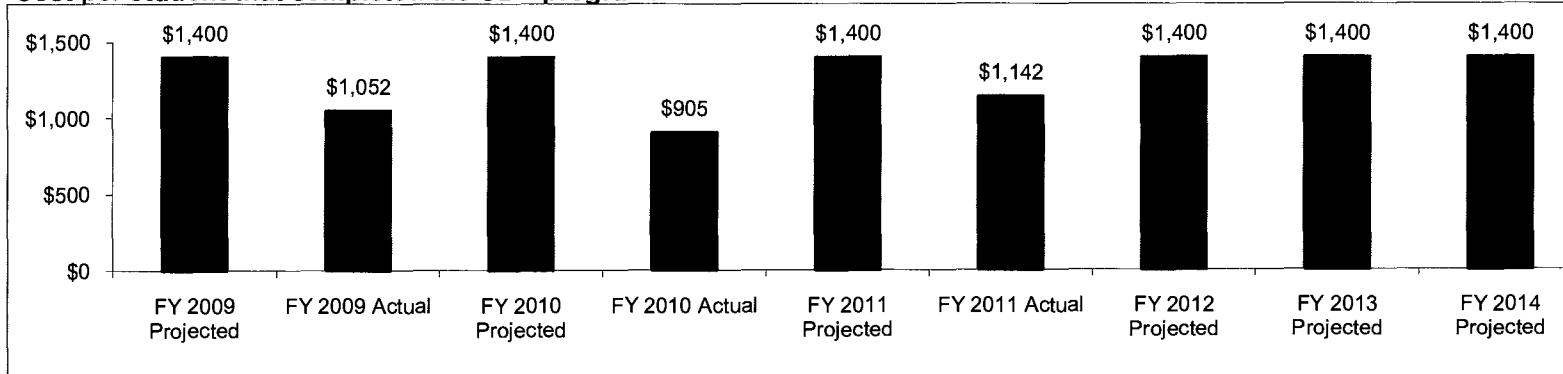
##### Number of students that completed the CDA program.

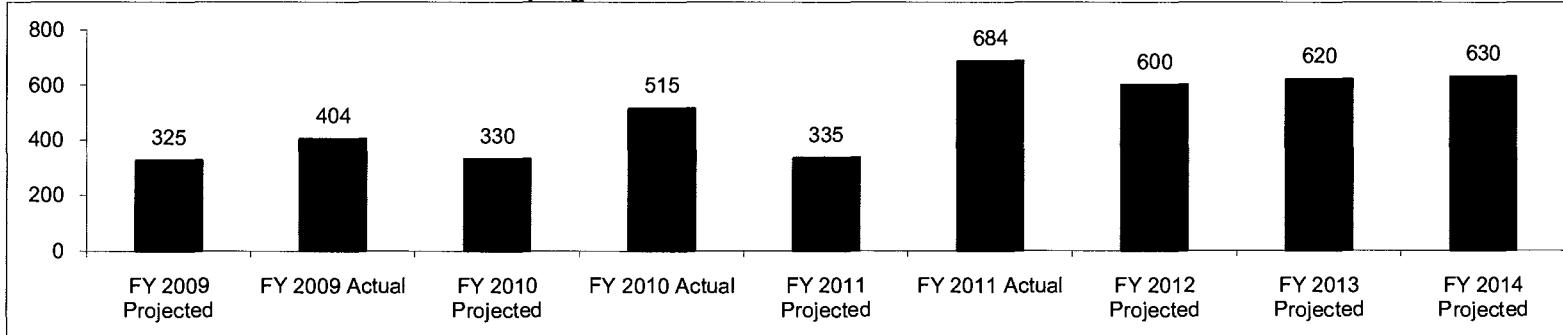


##### Number of students continuing their education beyond the CDA program.



### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**
**Child Development Associate Program**
**Program is found in the following core budget(s): Early Childhood Program**
**Number of students receiving higher pay as a result of the CDA program.**

**7b. Provide an efficiency measure.**
**Cost per student that completed the CDA program.**


**PROGRAM DESCRIPTION****Department of Elementary and Secondary Education****Child Development Associate Program****Program is found in the following core budget(s): Early Childhood Program****7c. Provide the number of clients/individuals served, if applicable.****Number of students enrolled in the CDA program.****7d. Provide a customer satisfaction measure, if available.**

N/A

## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

Budget Unit		FY 2011 Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>AFTER SCHOOL PROGRAMMING</b>										
<b>CORE</b>										
EXPENSE & EQUIPMENT										
DEPT ELEM-SEC EDUCATION		101,958		0.00	21,000		0.00	21,000		0.00
TOTAL - EE		101,958		0.00	21,000		0.00	21,000		0.00
PROGRAM-SPECIFIC										
DEPT ELEM-SEC EDUCATION		16,813,758		0.00	18,887,383		0.00	18,887,383		0.00
AFT SCH READ & ASSESS GRANT PR		18,560		0.00	10,000		0.00	10,000		0.00
TOTAL - PD		16,832,318		0.00	18,897,383		0.00	18,897,383		0.00
<b>TOTAL</b>		<b>16,934,276</b>		<b>0.00</b>	<b>18,918,383</b>		<b>0.00</b>	<b>18,918,383</b>		<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$16,934,276</b>		<b>0.00</b>	<b>\$18,918,383</b>		<b>0.00</b>	<b>\$18,918,383</b>		<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Early and Extended Learning  
 Afterschool Programming

Budget Unit 50868C

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	21,000	0	21,000
PSD	0	18,887,383	10,000	18,897,383
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>18,908,383</b>	<b>10,000</b>	<b>18,918,383</b>

FTE                    0.00            0.00            0.00            0.00

**Est. Fringe**            0            0            0            0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: After School Reading & Assessment Grant

Notes: An "E" is requested for the federal funds.

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	21,000	0	21,000
PSD	0	18,887,383	10,000	18,897,383
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>18,908,383</b>	<b>10,000</b>	<b>18,918,383</b>

FTE                    0.00            0.00            0.00            0.00

**Est. Fringe**            0            0            0            0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: After School Reading & Assessment Grant

Notes: An "E" is requested for the federal funds.

## 2. CORE DESCRIPTION

This core request is for funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the Afterschool Programming: Child Care Development Fund (CCDF) Program, 21st Century Community Learning Center (21st CCLC) Program, Service Learning Program, and Afterschool Retreat Reading and Assessment Grant Program.

## 3. PROGRAM LISTING (list programs included in this core funding)

Child Care Development Fund Program  
 21st Century Community Learning Center Program  
 Service Learning Program  
 Afterschool Retreat Reading and Assessment Grant Program

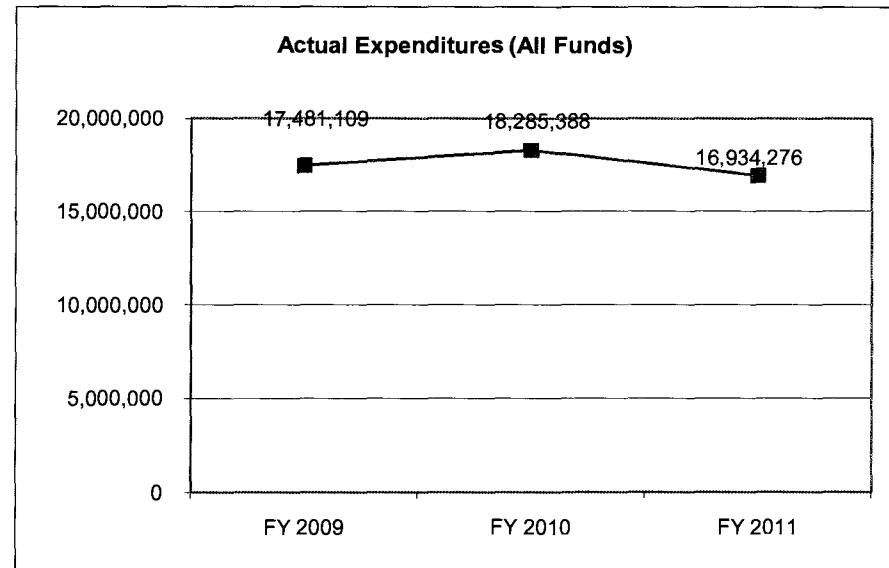
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Early and Extended Learning  
 Afterschool Programming

Budget Unit 50868C

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	17,483,383	24,618,383	18,918,383	18,918,383
Less Reverted (All Funds)	(2,250)	0	0	N/A
Budget Authority (All Funds)	17,481,133	24,618,383	18,918,383	N/A
Actual Expenditures (All Funds)	17,481,109	18,285,388	16,934,276	N/A
Unexpended (All Funds)	24	6,332,995	1,984,107	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	24	6,326,920	1,992,667	N/A
Other	0	6,075	(8,560)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

### CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO  
AFTER SCHOOL PROGRAMMING**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	0	18,887,383	10,000	18,897,383	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>18,908,383</b>	<b>10,000</b>	<b>18,918,383</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	0	18,887,383	10,000	18,897,383	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>18,908,383</b>	<b>10,000</b>	<b>18,918,383</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	0	18,887,383	10,000	18,897,383	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>18,908,383</b>	<b>10,000</b>	<b>18,918,383</b>	

## MO Dept of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>AFTER SCHOOL PROGRAMMING</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	101,958	0.00	15,500	0.00	15,500	0.00	15,500	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
<b>TOTAL - EE</b>	<b>101,958</b>	<b>0.00</b>	<b>21,000</b>	<b>0.00</b>	<b>21,000</b>	<b>0.00</b>	<b>21,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	16,832,318	0.00	18,897,383	0.00	18,897,383	0.00	18,897,383	0.00
<b>TOTAL - PD</b>	<b>16,832,318</b>	<b>0.00</b>	<b>18,897,383</b>	<b>0.00</b>	<b>18,897,383</b>	<b>0.00</b>	<b>18,897,383</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,934,276</b>	<b>0.00</b>	<b>\$18,918,383</b>	<b>0.00</b>	<b>\$18,918,383</b>	<b>0.00</b>	<b>\$18,918,383</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$16,915,716	0.00	\$18,908,383	0.00	\$18,908,383	0.00	\$18,908,383	0.00
OTHER FUNDS	\$18,560	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Child Care Development Fund**

**Program is found in the following core budget(s): Afterschool Programming**

**1. What does this program do?**

The Child Care Development Fund (CCDF) allows for the starting and the expansion of afterschool programs. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math. In addition, quality afterschool programs provide youth development activities, drug and violence prevention programs, technology education programs, art, music and recreation programs in a safe and secure environment.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal - Child Care Development Block Grant Act of 1990

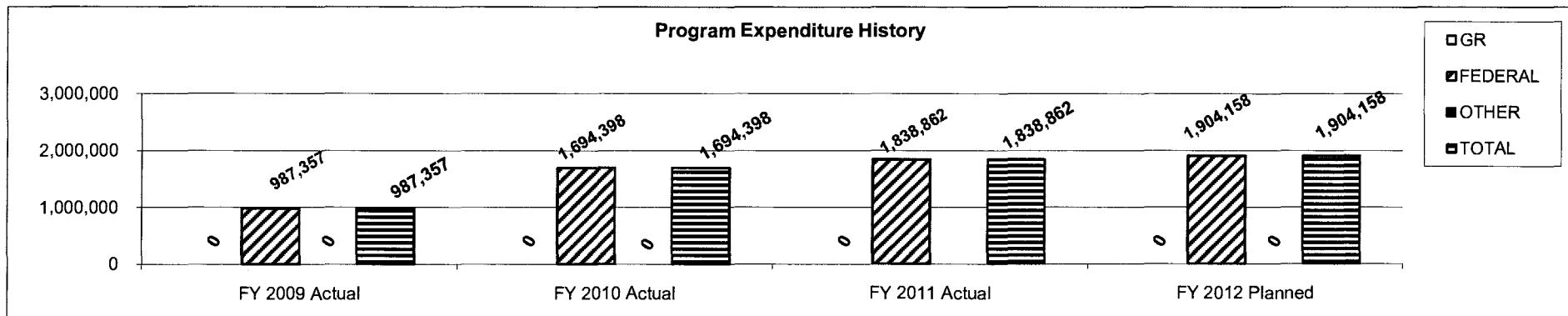
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

N/A

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Child Care Development Fund**

**Program is found in the following core budget(s): Afterschool Programming**

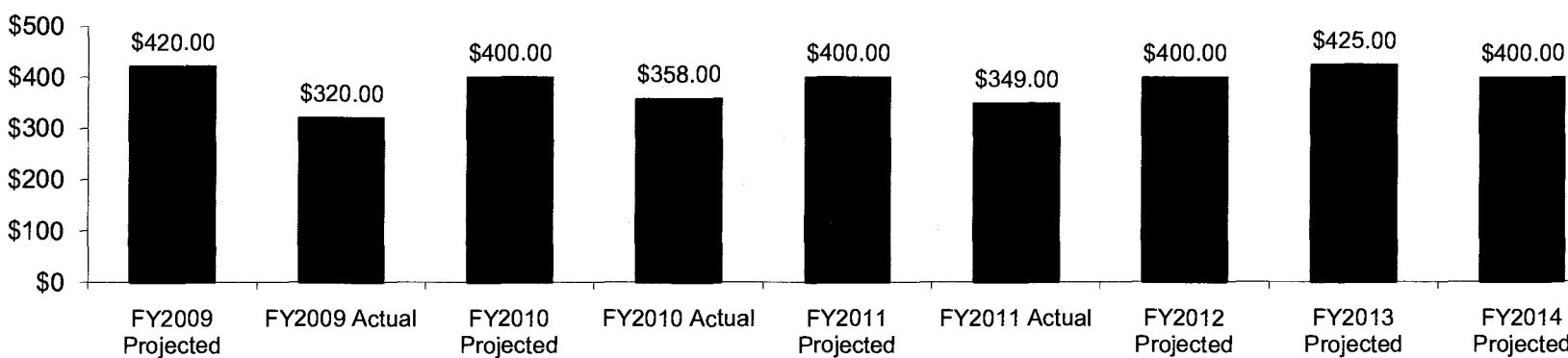
**7a. Provide an effectiveness measure.**

**Teacher survey on students who regularly attended an afterschool program in FY2011.**

Gets along with other students	95.50%
Arriving motivated to learn	95.90%
Academic performance	95.10%
Behaving well in class	93.00%
Class attentiveness	94.30%
Regular class attendance	97.40%
Volunteering for additional activity	98.90%
Participation in class	97.40%
Completes homework satisfactorily	95.50%
Turns in homework on time	95.40%

**7b. Provide an efficiency measure.**

**Cost per student enrolled in a CCDF program.**



## PROGRAM DESCRIPTION

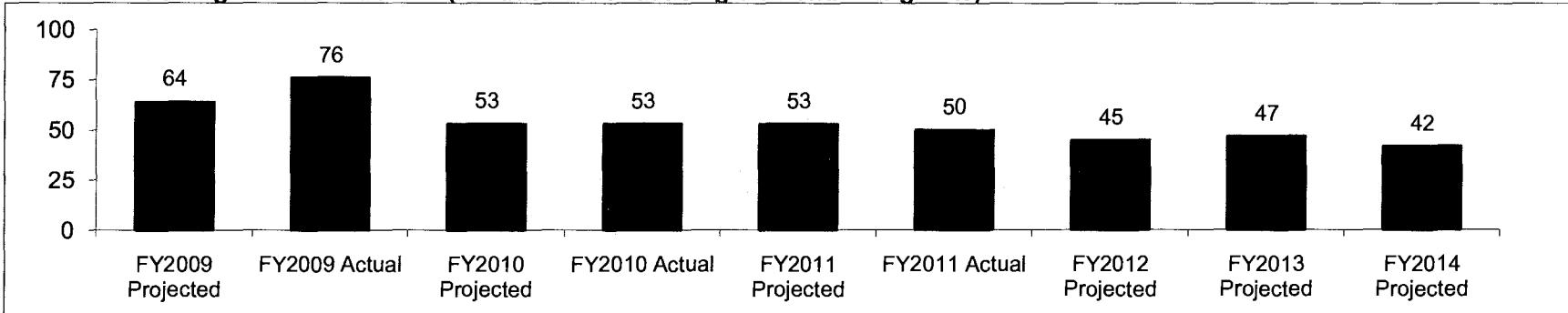
### Department of Elementary and Secondary Education

#### Child Care Development Fund

Program is found in the following core budget(s): Afterschool Programming

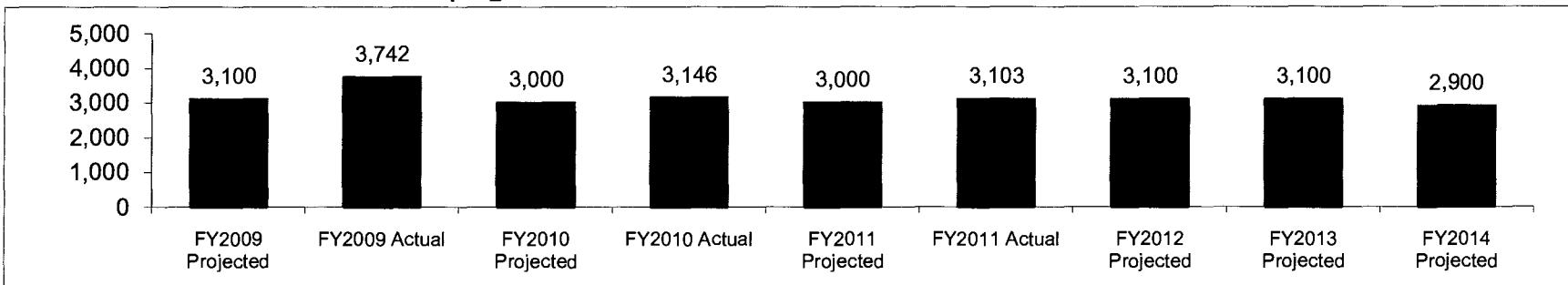
7c. Provide the number of clients/individuals served, if applicable.

**Number of CCDF grant sites awarded (includes continuation grants and new grants)**



Note: FY2009 included continuation grants which were concluding their final year, as well as new grants beginning a 3-year grant cycle. Therefore, FY2010 and FY2011 will consist of only continuation grants.

**Number of students enrolled in CCDF programs.**



7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**21st Century Community Learning Center**

**Program is found in the following core budget(s): Afterschool Programming**

**1. What does this program do?**

The purpose of the 21st Century Community Learning Center (CCLC) program is to create centers during non-school hours that provide students (in high-poverty areas and low-performing schools) with academic, artistic and cultural enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least, but not limited to, reading/language arts and mathematics. Centers also offer families of students served opportunities for literacy and related educational development.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal - No Child Left Behind

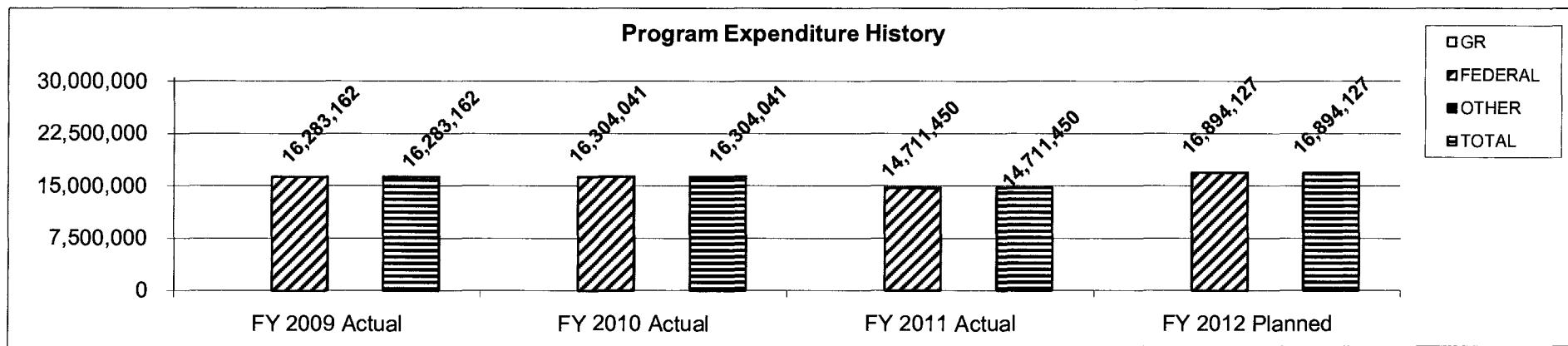
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

N/A

## PROGRAM DESCRIPTION

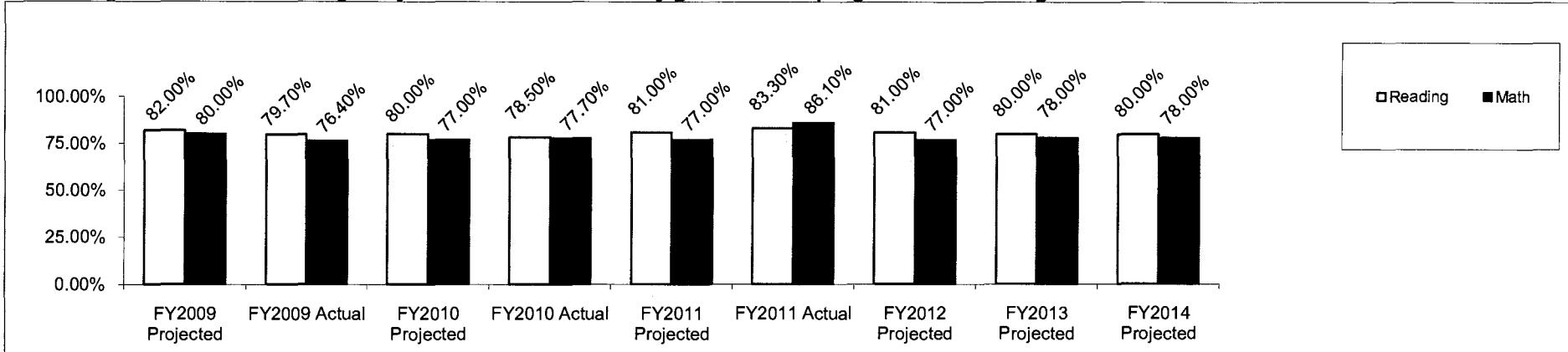
### Department of Elementary and Secondary Education

#### 21st Century Community Learning Center

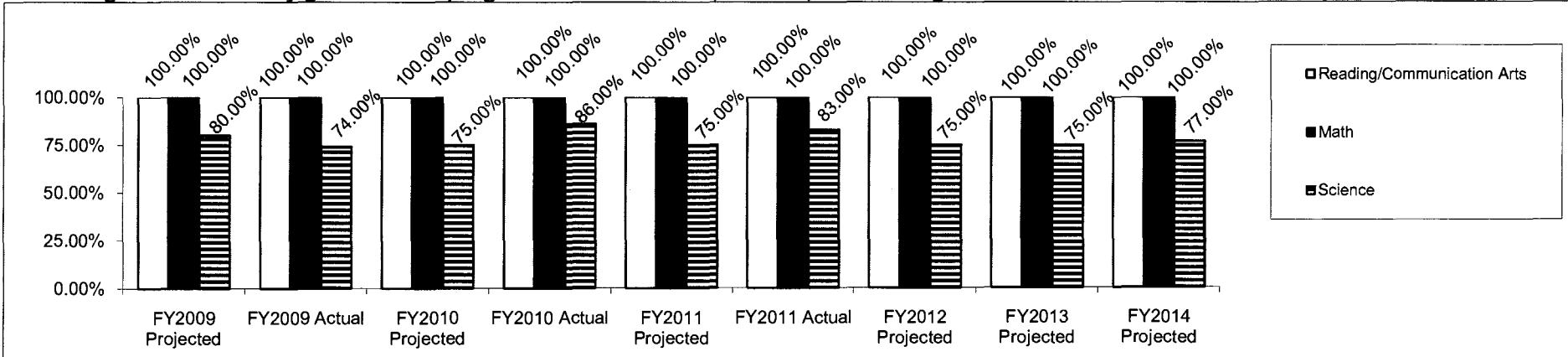
Program is found in the following core budget(s): Afterschool Programming

**7a. Provide an effectiveness measure.**

**Percentage of students who regularly attended a 21st Century grant funded program and whose grade remained the same or increased**



**Percentage of 21st Century grant funded programs that offer math, science, and reading/communication arts.**



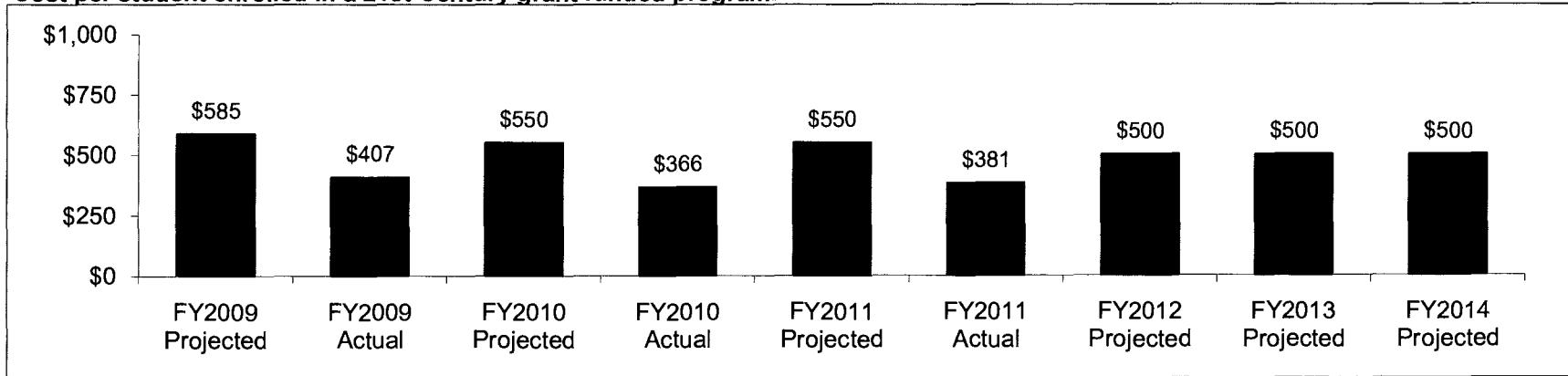
### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**
**21st Century Community Learning Center**
**Program is found in the following core budget(s): Afterschool Programming**

**Teacher survey on students who regularly attended a 21st Century grant funded program in FY2011.**

Gets along with other students	95.60%
Arriving motivated to learn	95.38%
Academic performance	95.10%
Behaving well in class	94.60%
Class attentiveness	95.30%
Regular class attendance	97.60%
Volunteering for additional activity	98.60%
Participation in class	97.40%
Completes homework satisfactorily	94.90%
Turns in homework on time	95.60%

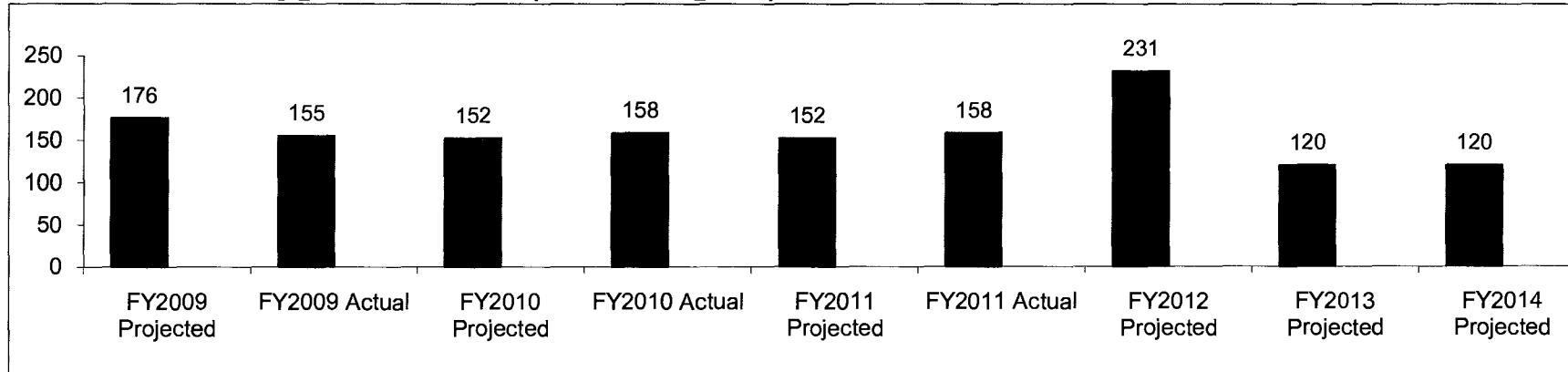
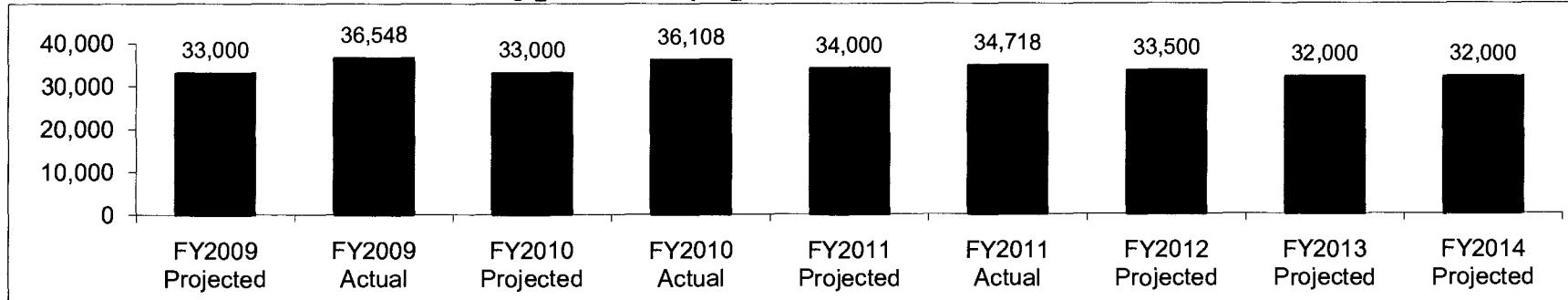
**7b. Provide an efficiency measure.**

**Cost per student enrolled in a 21st Century grant funded program.**


### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**
**21st Century Community Learning Center**
**Program is found in the following core budget(s): Afterschool Programming**

**7c. Provide the number of clients/individuals served, if applicable.**

**Number of 21st Century grant sites awarded (continuation grants).**

**Number of students enrolled in 21st Century grant funded programs.**


**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

#### Service Learning

#### Program is found in the following core budget(s): Afterschool Programming

#### 1. What does this program do?

The Service Learning program is a curriculum-based community service program that integrates classroom instruction with community service activities. The services must: be organized in relation to an academic course or curriculum; have clearly stated learning objectives; address real community needs in a sustained manner over a period of time; and assist students in drawing lessons from the service through regularly scheduled, organized reflection or critical analysis activities, such as classroom discussions, presentations, or directed writing.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National and Community Service Trust Act of 1993

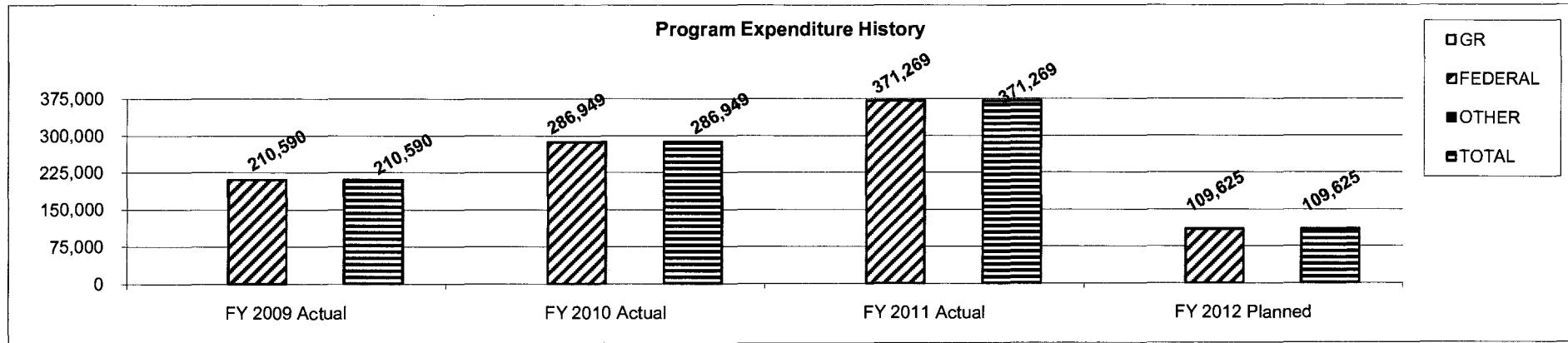
#### 3. Are there federal matching requirements? If yes, please explain.

No

#### 4. Is this a federally mandated program? If yes, please explain.

No

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

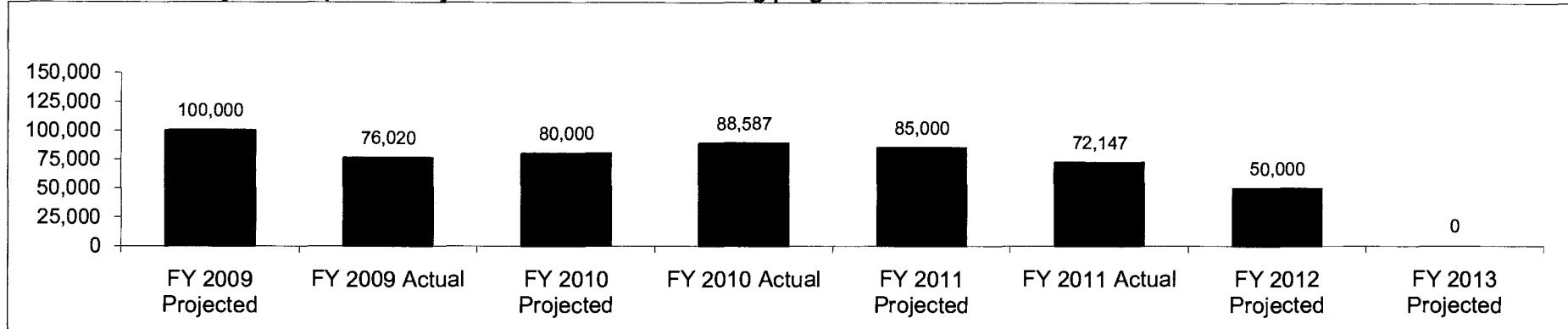
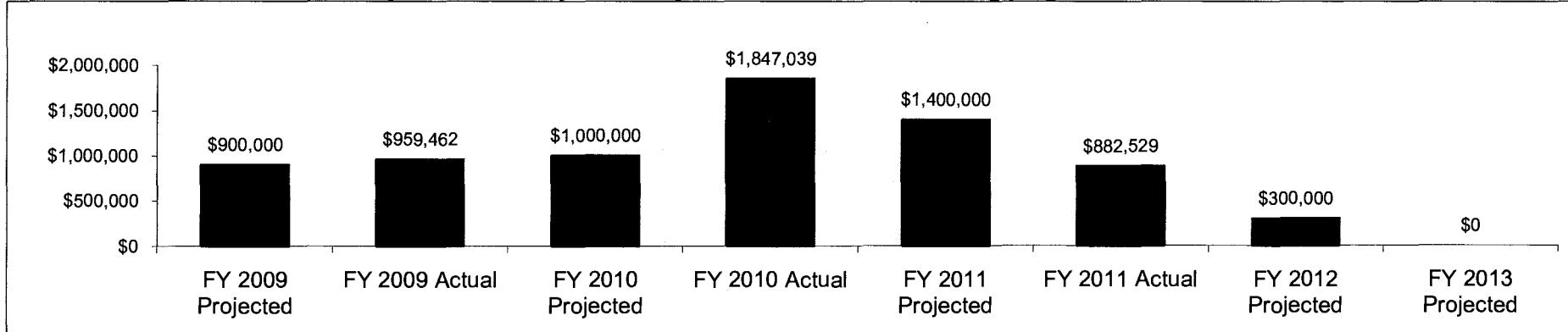


Note: Federal Funding will be eliminated as of June 30, 2012,

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**
**Service Learning**
**Program is found in the following core budget(s): Afterschool Programming**
**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**
**Hours of community service provided by students in Service Learning programs.**

**Dollar amount benefit to community from services provided by students in Service Learning programs.**


## PROGRAM DESCRIPTION

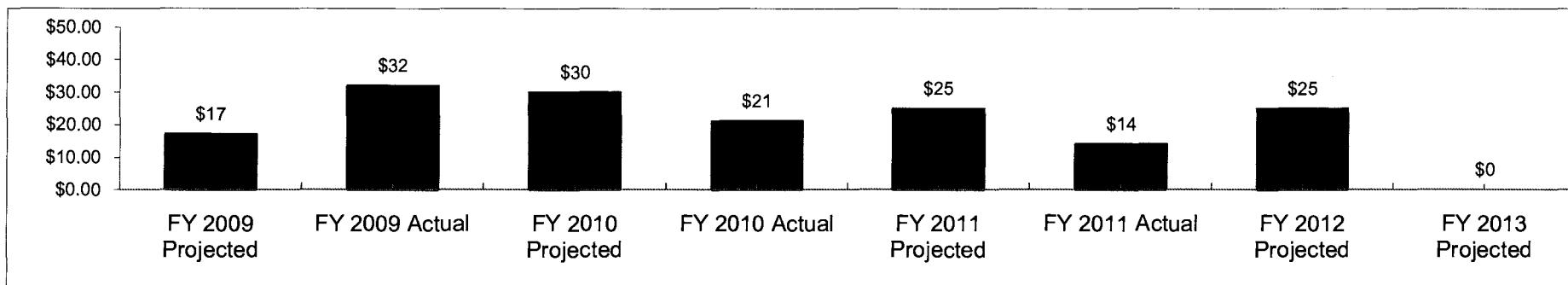
### Department of Elementary and Secondary Education

#### Service Learning

#### Program is found in the following core budget(s): Afterschool Programming

#### 7b. Provide an efficiency measure.

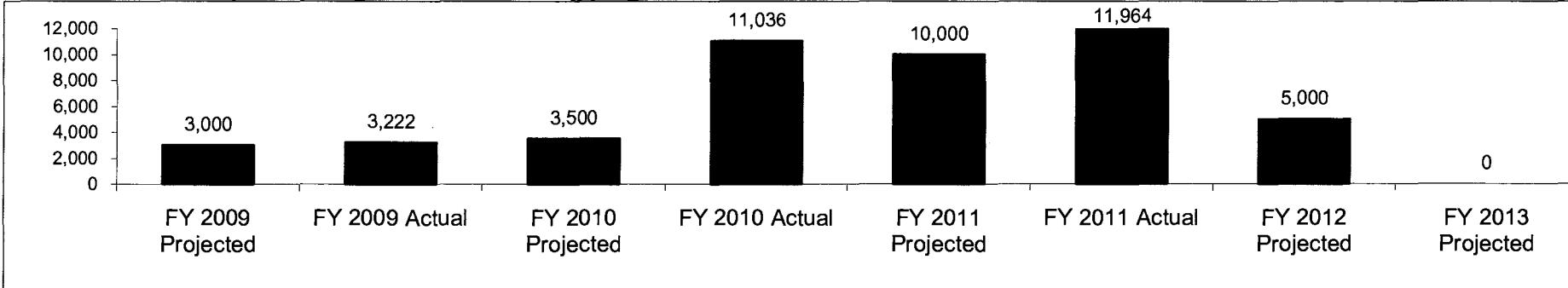
**Cost per student participating in a Service Learning program.**



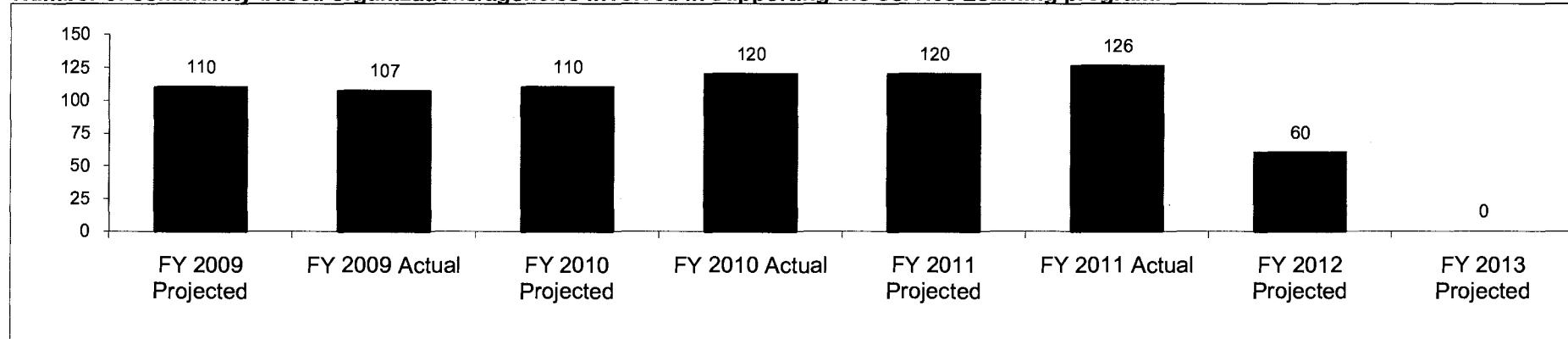
NOTE: The cost per student is calculated by the dollar amount of sub grants awarded divided by the number of students.

#### 7c. Provide the number of clients/individuals served, if applicable.

**Number of students participating in Service Learning programs.**



Note: The number of participants increased significantly in FY2010 due to carryover funds from the prior grant. FY 2011 grant award increased.

**PROGRAM DESCRIPTION****Department of Elementary and Secondary Education****Service Learning****Program is found in the following core budget(s): Afterschool Programming****Number of community-based organizations/agencies involved in supporting the Service Learning program.****7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Afterschool Retreat Reading and Assessment Grant Program Fund**

**Program is found in the following core budget(s): Afterschool Programming**

**1. What does this program do?**

The purpose of the Afterschool Retreat Reading and Assessment program is to award grants to school districts for the development and implementation of afterschool retreat programs which are educational in nature, with an emphasis in reading and student assessment.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 167.680, RSMo

**3. Are there federal matching requirements? If yes, please explain.**

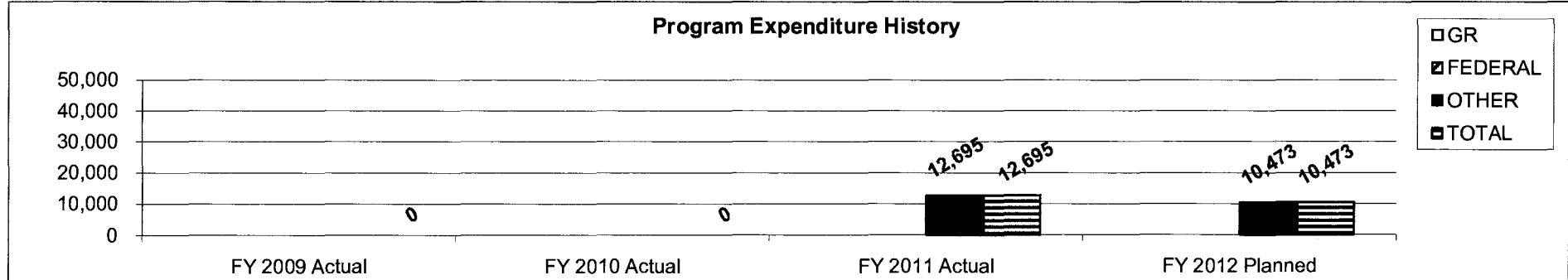
No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



**6. What are the sources of the "Other" funds?**

Afterschool Retreat Reading and Assessment Grant Program Fund (0732-4129)

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

### Afterschool Retreat Reading and Assessment Grant Program Fund

Program is found in the following core budget(s): Afterschool Programming

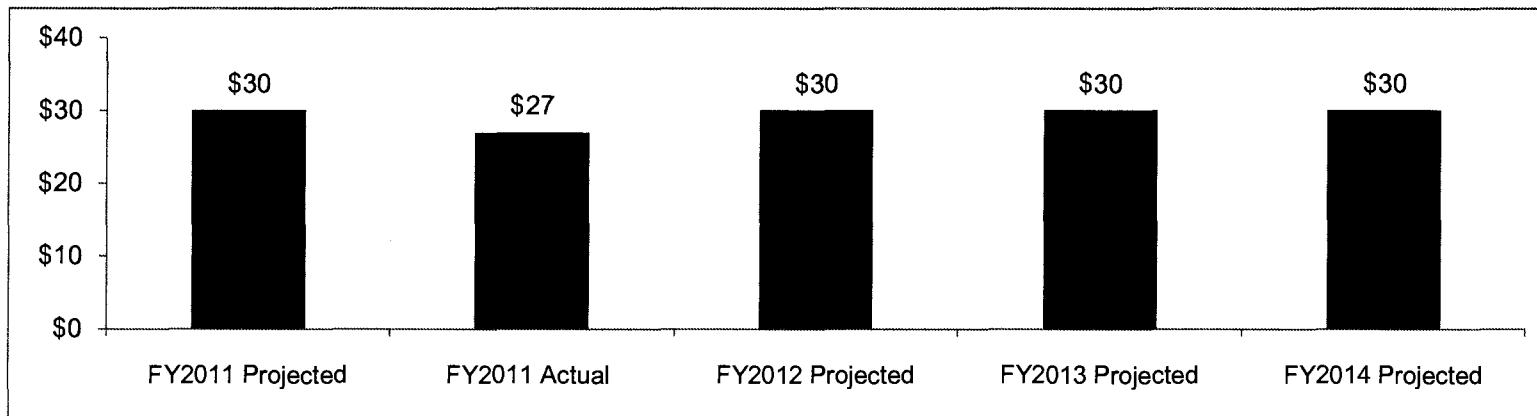
#### 7a. Provide an effectiveness measure.

Survey was created and distributed. However, results will not be available until Fall, 2011. Survey questions were:

1. % of students whose reading grade remained the same or increased
2. % of students whose reading interest increased

#### 7b. Provide an efficiency measure.

Cost per student for Afterschool Retreat Reading and Assessment Grant.



## PROGRAM DESCRIPTION

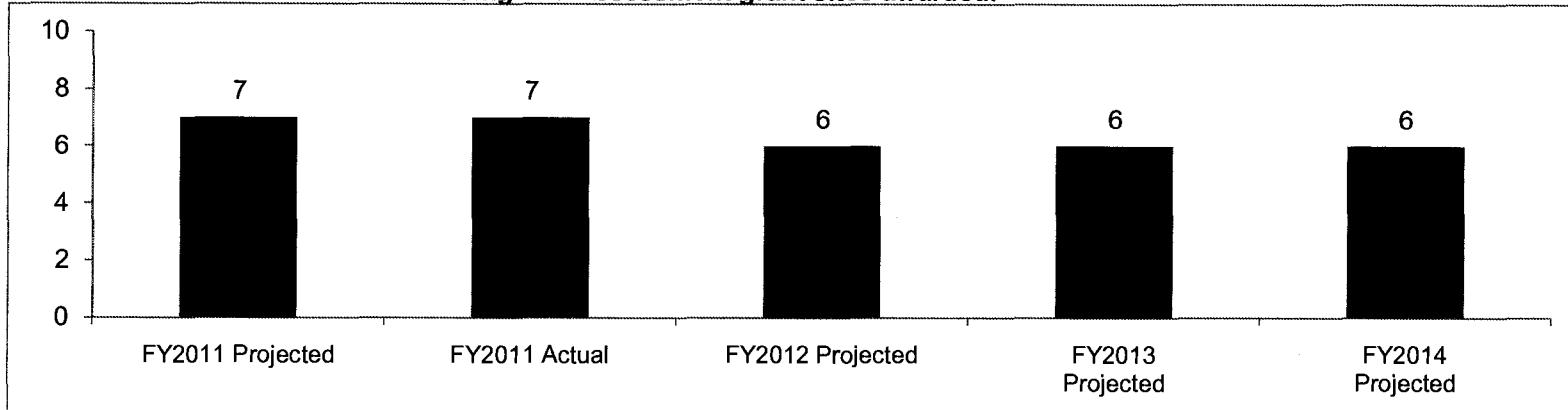
**Department of Elementary and Secondary Education**

**Afterschool Retreat Reading and Assessment Grant Program Fund**

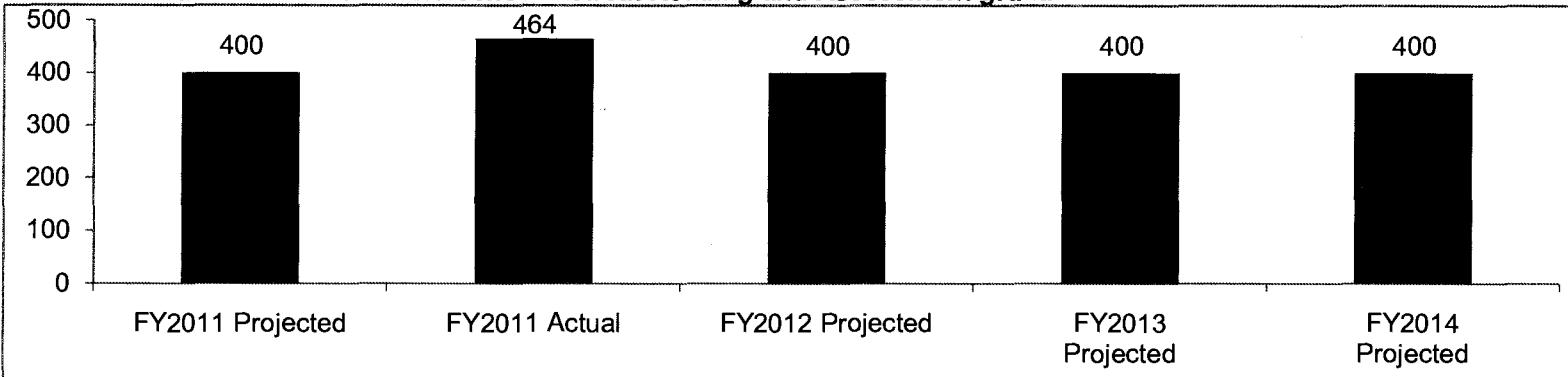
**Program is found in the following core budget(s): Afterschool Programming**

**7c. Provide the number of clients/individuals served, if applicable.**

**Number of Afterschool Retreat Reading and Assessment grant sites awarded.**



**Number of students served in Afterschool Retreat Reading and Assessment grant.**



**7d. Provide a customer satisfaction measure, if available.**

N/A

## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HEAD START COLLABORATION</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	155,663	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	155,663	0.00	300,000	0.00	300,000	0.00	300,000	0.00
<b>TOTAL</b>	<b>155,663</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$155,663</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Early and Extended Learning  
 Head Start Collaboration Program

Budget Unit 50370C

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			Total
	GR	Federal	Other	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	300,000	0	300,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

FTE                    0.00            0.00            0.00            0.00

**Est. Fringe**            0            0            0            0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the \$300,000 Federal Appropriation.

	FY 2013 Governor's Recommendation			Total
	GR	Fed	Other	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	300,000	0	300,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

FTE                    0.00            0.00            0.00            0.00

**Est. Fringe**            0            0            0            0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the \$300,000 Federal Appropriation.

## 2. CORE DESCRIPTION

The Administration for Children and Families, Office of Head Start provides Head Start-State Collaboration grants to facilitate collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income children from birth to school entry, and their families. Work should be designed to:

- Assist HS agencies to collaborate with entities involved in State and local planning processes to better meet the needs of low-income children from birth to school entry and their families
- Assist HS agencies to coordinate activities with the State agency responsible for administering the State program carried out under the Child Care and Development Block Grant
- Promote alignment of curricula in HS programs and continuity of services with the HS Outcomes Framework and state early learning standards
- Promote better linkages between HS agencies and other child and family agencies

Federal funds are received by the Department from the U. S. Department of Health and Human Services (CFDA Number 93.600) from the Head Start Collaboration Grant Program. The Department receives \$25,000 from the Department of Social Services and \$4,167 from the Department of Health and Senior Services as part of a \$58,334 state match. The other \$29,167 is provided from the Early Childhood Development Education and Care Fund.

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Early and Extended Learning  
 Head Start Collaboration Program

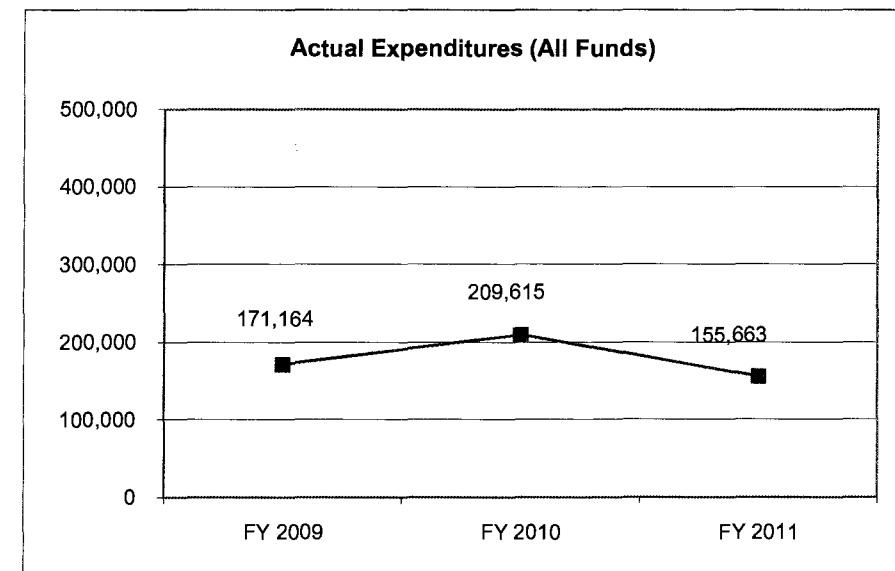
Budget Unit 50370C

**3. PROGRAM LISTING (list programs included in this core funding)**

Head Start Collaboration Program

**4. FINANCIAL HISTORY**

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	300,000	300,000	300,000	N/A
Actual Expenditures (All Funds)	171,164	209,615	155,663	N/A
Unexpended (All Funds)	<u>128,836</u>	<u>90,385</u>	<u>144,337</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	128,836	90,385	144,337	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The federal unexpended represents the difference between appropriation authority and actual federal grants received.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC  
HEAD START COLLABORATION

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	300,000	0	300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	300,000	0	300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	300,000	0	300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HEAD START COLLABORATION</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	155,663	0.00	300,000	0.00	300,000	0.00	300,000	0.00
<b>TOTAL - PD</b>	<b>155,663</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$155,663</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$155,663	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**
**Head Start Collaboration Program**
**Program is found in the following core budget(s): Head Start Collaboration Office**
**1. What does this program do?**

The Administration for Children and Families, Office of Head Start provides Head Start-State Collaboration grants to facilitate collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income children from birth to school entry, and their families. Work should be designed to:

- Assist HS agencies to collaborate with entities involved in State and local planning processes to better meet the needs of low-income children from birth to school entry and their families
- Assist HS agencies to coordinate activities with the State agency responsible for administering the State program carried out under the Child Care and Development Block Grant
- Promote alignment of curricula in HS programs and continuity of services with the HS Outcomes Framework and state early learning standards
- Promote better linkages between HS agencies and other child and family agencies

Pursuant to changes in the federal Head Start legislation, Collaboration Offices are required to conduct/or update an annual needs assessment to analyze and address these local agency collaboration and coordination needs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

42 USC 9801 ET SEQ. US Department of Health and Human Services (CFDA Number 93.600)

**3. Are there federal matching requirements? If yes, please explain.**

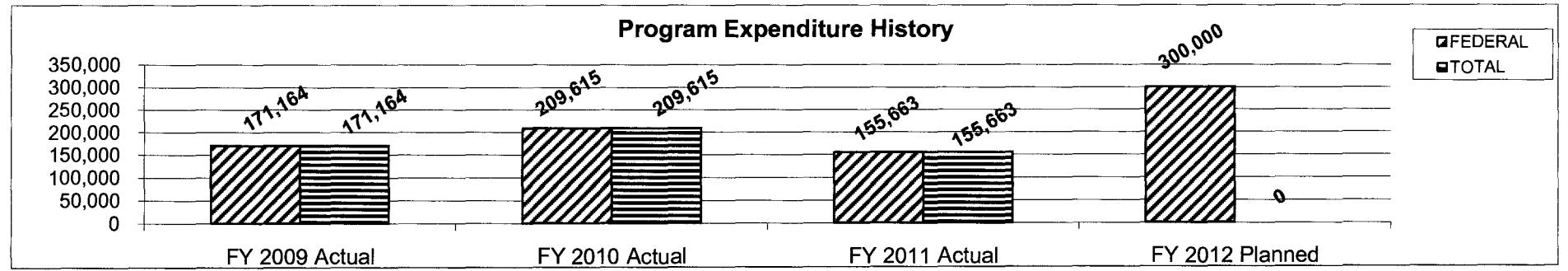
Yes, the state must provide a total of \$58,334 in state funds as a match for the federal grant. \$25,000 is matched by DSS, \$4,167 is matched by DHSS and \$29,167 is matched by DESE through Early Childhood Development Education and Care Fund.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**
**Head Start Collaboration Program**
**Program is found in the following core budget(s): Head Start Collaboration Office**
**6. What are the sources of the "Other" funds?**

N/A

**7a. Provide an effectiveness measure.**

According to the broad description of the Collaboration Office functions, partnerships must be built with organizations within federally mandated priority areas outlined below to integrate service, function, and efficiency of early care and education systems as they interact with HS systems at state and local levels. These partnerships are driven by the reported needs of HS grantees through the (mandated) Head Start needs assessment conducted by the Office. The information below charts the categories of activities/partnerships, identifies the priority areas connected to the activities, and the Target Audience.

Category	Priority Area	Target Audience
<b>Formalized Partnerships</b>		
AAPD/Dental Home Initiative	Health	MO EHS/HS programs (28)
MHSSCO-MHSA MOU	All	MHSSCO, MHSA, CFPR
Columbia Cares For Kids/Endorsement of CSMT	Health	Statewide stakeholders on social/emotional development
Early Childhood Comprehensive System	All	Local ECCS teams (18), CBEC
ACA Home visiting Steering Team	Health and Education	Dunklin, Pemiscot counties; other counties as identified
<b>Communications/Outreach</b>		
Missourians to End Poverty Summit	Community Services	Community Action Agencies, HS, state and local stakeholders
ECCS Annual Summit	Child Care	18 ECCS local teams, family members, state officials
Families First Conference	Community Services	HS, LEAs and other social services providers (approx 100)
Head Start: A Critical Link in the EC System	Community Services	MO EHS/HS programs and one partner from each agency
<b>Resource Development</b>		
HS Needs Assessment Final Report	All	State and local HS and EC stakeholders
State Needs Assessment Fact Sheet	All	MHSSCO Advisory Council, state partners, all MO grantees
Individual Grantee Level Fact Sheets	All	20 HS programs, 1 delegate, and grantee agencies
MO Head Start-PreK Partnership Info Directory	Education	Internal document
Wage Comparability Study	All	MO EHS/HS programs
Child Care Emergency Plan template	Community Services	State and local HS and EC providers
ECCS Community Development Manual	Child Care, Education	18 local stakeholder groups

### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**
**Head Start Collaboration Program**
**Program is found in the following core budget(s): Head Start Collaboration Office**
**Capacity Building**

Dual Language Learners Cross Training Curricula	Education, PD, Literacy	HS grantees and community entities serving DLL population
Dual Language Learners Success in the EC Classroom	Education, PD, Literacy	HS and EC teaching staff
Grand Families Webinar	Community Services	HS grantees
Cavity Free Kids Training of Trainers	Health	HS administrators and health coordinators
Traumatic Brain Injury Program	Health	Families, HS and early childhood/health administrators and staff
Video Clips-Early Language and Literacy	Education, PD, Literacy	Cross sector early childhood professionals

**Additional Partnership Efforts**
**MO Department of Mental Health**

 Bright Futures Health Care
**MO Department of Health**

 Child Care Health Consultants Health Care  
 Emergency Preparedness Community Services  
 Traumatic Brain Injury Health Care
**Missouri Council on Activity and Nutrition**
Health Care
**Office of Head Start/AAPD**

 Dental Home Initiative Health Care
**MO Association for Community Action**

 Missourians to End Poverty Welfare
**MO Dept of Social Services**

 Prevention Partners Child Welfare  
 Strengthening Families Child Welfare  
 Child Welfare/HS partnerships Child Welfare
**MO Dept. of Elementary and Secondary Education**

 McKinney-Vento (HS/LEA partnerships) Homelessness
**Governor's Committee to End Homelessness**

 Project Homeless Connect Homelessness

 Homeless Awareness Week Homelessness
**State Interagency Coordinating Council**
Children with Disabilities



## PROGRAM DESCRIPTION

### **Department of Elementary & Secondary Education**

#### **Head Start Collaboration Program**

**Program is found in the following core budget(s): Head Start Collaboration Office**

**7c. Provide the number of clients/individuals served, if applicable.**

The Missouri Head Start-State Collaboration Office does not directly serve any clients. However, approximately 22,181 children were served in Early Head Start/Head Start in Missouri from June 1, 2009-September 30, 2010 that benefited from the work of the Collaboration Office. In addition, many thousands more children are served in the Missouri Preschool Project, Parents as Teachers, and child care programs that receive subsidies from the state and/or fall under the jurisdiction of child care licensing regulations. These children, families and staff members also receive service from the variety of partners with whom the Collaboration Office works.

**7d. Provide a customer satisfaction measure, if available.**

As a requirement of the grant, the HSSCO completed a self assessment process for the 5 year project period. While the full report is available for review, data from both external and internal sources were reviewed as a part of the comprehensive process. External data source included two surveys, one to HS agency directors, and efficacy study to evaluate state-level partnerships. Respondents from the efficacy survey were state-level agency directors and leadership-level staff at those agencies. The 12-item survey examined the dynamics of existing partnerships. Survey questions included *Within the last 12 months, the HSSCO was responsible in initiating the majority of the collaborative projects done with my office* and *The leadership coming from the HSSCO is very helpful in all of the work it does with my office*. Each item was scored on a five-point scale (5 = Strongly Agree, 4 = Agree, 3 = Neutral, 2 = Strongly Disagree, and 1 = Disagree). A summary of the data indicated the majority of respondents view HSSCO as a vital partner in Missouri's early childhood system (4.25) and the leadership provided by HSSCO is very helpful to the respondent's office (3.67). This is underscored by the respondents' view that the resources (time, expertise, etc.) provided by HSSCO are instrumental to a majority of their initiatives (3.58) and those initiatives would not occur without the support of HSSCO (3.25). The work of HSSCO is clearly viewed as having a focus on supporting the needs of children from low-income families. In the area of HSSCO providing a vital link to Head Start programs, the respondents felt they had a better relationship with Head Start programs as a result of the work of HSSCO (3.5). Based on the results of the Efficacy Survey, the majority of respondents clearly agree that HSSCO plays a key role as a partnering agency in both organization-to-organization interactions and also as a statewide convener addressing key issues.

When the findings from both the internal and external data sources are combined, primary findings are as follows: 1)The leadership and contributions provided by HSSCO is recognized and valued (as evidenced by external data). 2)Ample evidence exists regarding the office's consistent ability to coordinate partnership efforts toward solid programmatic and/or system development and this provides for the integration Head Start policy/standards/philosophy into the state systems (as evidenced by both external and internal data). 3)Across the six types of products produced by the office, the products span the range of federal priority areas and also the numerous levels of influence (state agency, organizations, local programs, and children/families) (as evidenced by both external and internal data).



## MO Department of Elementary \_Secondary Education

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PERFORMANCE BASED ASSESSMENT</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	18,272	0.00	139,746	0.00	139,746	0.00	135,784	0.00
DEPT ELEM-SEC EDUCATION	619,543	0.00	880,200	0.00	880,200	0.00	880,200	0.00
OUTSTANDING SCHOOLS TRUST	0	0.00	8,125	0.00	8,125	0.00	8,125	0.00
LOTTERY PROCEEDS	0	0.00	440,100	0.00	440,100	0.00	420,030	0.00
<b>TOTAL - EE</b>	<b>637,815</b>	<b>0.00</b>	<b>1,468,171</b>	<b>0.00</b>	<b>1,468,171</b>	<b>0.00</b>	<b>1,444,139</b>	<b>0.00</b>
PROGRAM-SPECIFIC								
GENERAL REVENUE	171,160	0.00	52,097	0.00	52,097	0.00	52,097	0.00
DEPT ELEM-SEC EDUCATION	3,260,248	0.00	9,304,522	0.00	9,304,522	0.00	9,304,522	0.00
OUTSTANDING SCHOOLS TRUST	128,125	0.00	120,000	0.00	120,000	0.00	120,000	0.00
LOTTERY PROCEEDS	4,201,385	0.00	3,891,225	0.00	3,891,225	0.00	3,891,225	0.00
<b>TOTAL - PD</b>	<b>7,760,918</b>	<b>0.00</b>	<b>13,367,844</b>	<b>0.00</b>	<b>13,367,844</b>	<b>0.00</b>	<b>13,367,844</b>	<b>0.00</b>
<b>TOTAL</b>	<b>8,398,733</b>	<b>0.00</b>	<b>14,836,015</b>	<b>0.00</b>	<b>14,836,015</b>	<b>0.00</b>	<b>14,811,983</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,398,733</b>	<b>0.00</b>	<b>\$14,836,015</b>	<b>0.00</b>	<b>\$14,836,015</b>	<b>0.00</b>	<b>\$14,811,983</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

Budget Unit 50376C

Office of College and Career Readiness

Performance Based Assessment Program

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	139,746	880,200	448,225	1,468,171
PSD	52,097	9,304,522	4,011,225	13,367,844
TRF	0	0	0	0
<b>Total</b>	<b>191,843</b>	<b>10,184,722</b>	<b>4,459,450</b>	<b>14,836,015</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding Schools Trust Fund (0287-2796) for \$128,125 and Lottery Fund (0291-1289) for \$4,331,325.

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	135,784	880,200	428,155	1,444,139
PSD	52,097	9,304,522	4,011,225	13,367,844
TRF	0	0	0	0
<b>Total</b>	<b>187,881</b>	<b>10,184,722</b>	<b>4,439,380</b>	<b>14,811,983</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding Schools Trust Fund (0287-2796) for \$128,125 and Lottery Fund (0291-1289) for \$4,311,255.

## 2. CORE DESCRIPTION

The Missouri Assessment Program (MAP) represents the statewide, performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of operational testing (development, production, administration, scoring, reporting results, and test refinement activities) for the mandated grade-level assessments in communication arts, mathematics, and grade-level assessments in science. Funds are used to administer, score, and report results for grade-level tests in communication arts and math, as per the requirements of the No Child Left Behind Act (NCLB). Funds are also used to support the necessary, ongoing test-development activities required to sustain grade-level testing in these two content areas and to pay for memberships in working groups (convened by the Council of Chief State School Officers) that focus on technical problems associated with performance-based assessment and school accountability systems.

The Governor's recommendation includes a 5% reduction to travel, supplies and professional development totalling \$24,032.

## 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Assessment Program

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

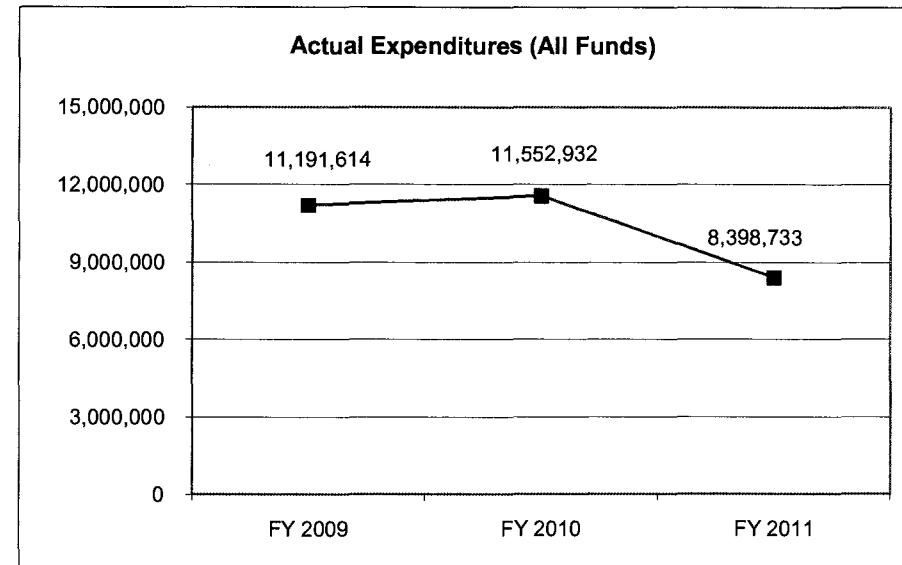
Budget Unit 50376C

Office of College and Career Readiness

Performance Based Assessment Program

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	15,250,344	15,013,039	14,845,039	14,836,015
Less Reverted (All Funds)	(353,301)	(141,006)	(141,374)	N/A
Budget Authority (All Funds)	14,897,043	14,872,033	14,703,665	N/A
Actual Expenditures (All Funds)	11,191,614	11,552,932	8,398,733	N/A
Unexpended (All Funds)	<u>3,705,429</u>	<u>3,319,101</u>	<u>6,304,932</u>	N/A
Unexpended, by Fund:				
General Revenue	3	0	1	N/A
Federal	3,705,426	3,319,101	6,304,931	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

### CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO  
PERFORMANCE BASED ASSESSMENT**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	139,746	880,200	448,225	1,468,171	
	PD	0.00	52,097	9,304,522	4,011,225	13,367,844	
	<b>Total</b>	<b>0.00</b>	<b>191,843</b>	<b>10,184,722</b>	<b>4,459,450</b>	<b>14,836,015</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	139,746	880,200	448,225	1,468,171	
	PD	0.00	52,097	9,304,522	4,011,225	13,367,844	
	<b>Total</b>	<b>0.00</b>	<b>191,843</b>	<b>10,184,722</b>	<b>4,459,450</b>	<b>14,836,015</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1380 2536	EE	0.00	(3,962)	0	0	(3,962) Core reductions
Core Reduction	1380 1289	EE	0.00	0	0	(20,070)	(20,070) Core reductions
	<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(3,962)</b>	<b>0</b>	<b>(20,070)</b>	<b>(24,032)</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	135,784	880,200	428,155	1,444,139	
	PD	0.00	52,097	9,304,522	4,011,225	13,367,844	
	<b>Total</b>	<b>0.00</b>	<b>187,881</b>	<b>10,184,722</b>	<b>4,439,380</b>	<b>14,811,983</b>	

## MO Depart of Elementary and Secondary Education

									DECISION ITEM DETAIL
Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>PERFORMANCE BASED ASSESSMENT</b>									
<b>CORE</b>									
TRAVEL, IN-STATE	705	0.00	1,258,230	0.00	1,258,230	0.00	1,235,318	0.00	
TRAVEL, OUT-OF-STATE	506	0.00	13,300	0.00	13,300	0.00	12,645	0.00	
SUPPLIES	24	0.00	10,000	0.00	10,000	0.00	9,650	0.00	
PROFESSIONAL DEVELOPMENT	0	0.00	7,300	0.00	7,300	0.00	7,185	0.00	
PROFESSIONAL SERVICES	636,580	0.00	99,089	0.00	99,089	0.00	99,089	0.00	
M&R SERVICES	0	0.00	5,500	0.00	5,500	0.00	5,500	0.00	
COMPUTER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
OFFICE EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00	
OTHER EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00	
BUILDING LEASE PAYMENTS	0	0.00	1,700	0.00	1,700	0.00	1,700	0.00	
EQUIPMENT RENTALS & LEASES	0	0.00	1,700	0.00	1,700	0.00	1,700	0.00	
MISCELLANEOUS EXPENSES	0	0.00	65,952	0.00	65,952	0.00	65,952	0.00	
<b>TOTAL - EE</b>	<b>637,815</b>	<b>0.00</b>	<b>1,468,171</b>	<b>0.00</b>	<b>1,468,171</b>	<b>0.00</b>	<b>1,444,139</b>	<b>0.00</b>	
PROGRAM DISTRIBUTIONS	7,760,918	0.00	13,367,844	0.00	13,367,844	0.00	13,367,844	0.00	
<b>TOTAL - PD</b>	<b>7,760,918</b>	<b>0.00</b>	<b>13,367,844</b>	<b>0.00</b>	<b>13,367,844</b>	<b>0.00</b>	<b>13,367,844</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$8,398,733</b>	<b>0.00</b>	<b>\$14,836,015</b>	<b>0.00</b>	<b>\$14,836,015</b>	<b>0.00</b>	<b>\$14,811,983</b>	<b>0.00</b>	
GENERAL REVENUE	\$189,432	0.00	\$191,843	0.00	\$191,843	0.00	\$187,881	0.00	
FEDERAL FUNDS	\$3,879,791	0.00	\$10,184,722	0.00	\$10,184,722	0.00	\$10,184,722	0.00	
OTHER FUNDS	\$4,329,510	0.00	\$4,459,450	0.00	\$4,459,450	0.00	\$4,439,380	0.00	

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**
**Missouri Assessment Program**
**Program is found in the following core budget(s): Performance Based Assessment Program**
**1. What does this program do?**

The Missouri Assessment Program (MAP) measures all students' progress toward attainment of the Show-Me Standards and is required by the state Outstanding Schools Act and federal No Child Left Behind (NCLB) legislation. Prior to FY06, the MAP system used grade-span tests, testing communication arts at grades 3, 7, and 11 and testing mathematics at grades 4, 8, and 10. In FY06, NCLB mandated an annual administration of grade-level tests in communication arts and mathematics to all students in grades 3-8 and at a high-school grade. In FY08, science grade-span testing in grades 5, 8, and 11 became operational in compliance with NCLB. In FY11, the grade-level assessments in communication arts, mathematics, and science assessments incorporate a nationally normed test, the *TerraNova*. All grade-level assessments are performance-based, presenting students with selected-response items as well as open-ended questions that require a constructed response. The MAP also includes provisions for assessing students at grades 3-11 who have significant cognitive disabilities and, as a result, are unable to participate in the general education assessments. These students are evaluated using alternative methods that are compatible with their abilities and educational programs. Students who qualify for this provision take the MAP-Alternate (MAP-A). In FY09, Missouri moved to a MAP-End-of-Course (EOC) Exam system for high school tests. Missouri requires all students to participate in Algebra I, English II and Biology for NCLB and also Government. Missouri also offers MAP-EOC exams for all students in Algebra II, Geometry, English I, and American History. Missouri graduation requirements require all students to obtain a .5 credit in personal finance. In FY08, Missouri developed a personal finance exam required for all students who receive this credit as part of a course in which personal finance content is embedded within another course. This option was removed for 2010-2011, but is being offered for the 2011-2012 school year.

The Missouri Assessment Program system provides detailed results for individual students as well as for groups of students. Educators use Missouri Assessment Program data to evaluate educational programs and services and to improve curriculum development and instructional practices. As of FY09, the English Language Learner-required NCLB exam for Title III is a part of the Missouri Assessment Program. Missouri NCLB mandated assessment for the measurement of English language proficiency is the WIDA ACCESS for ELLs. This assessment is required for all students who are currently eligible for ESL services under the guidelines of Title III.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 160.514, RSMo and No Child Left Behind Act of 2001 (Title VI, Part A) (CFDA #84.369A)

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

The No Child Left Behind Act requires states to assess all students annually in reading/language arts (communication arts) and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade beginning with the 2005-06 school year. Science testing was required beginning with the 2007-2008 school year for one grade each at elementary, middle, and high school. Missouri assesses grades 5, 8, and Biology. The federal legislation requires state assessments to measure student achievement relative to the state's content standards and to yield results that can be used to determine whether a local school district is making adequate yearly progress.

### PROGRAM DESCRIPTION

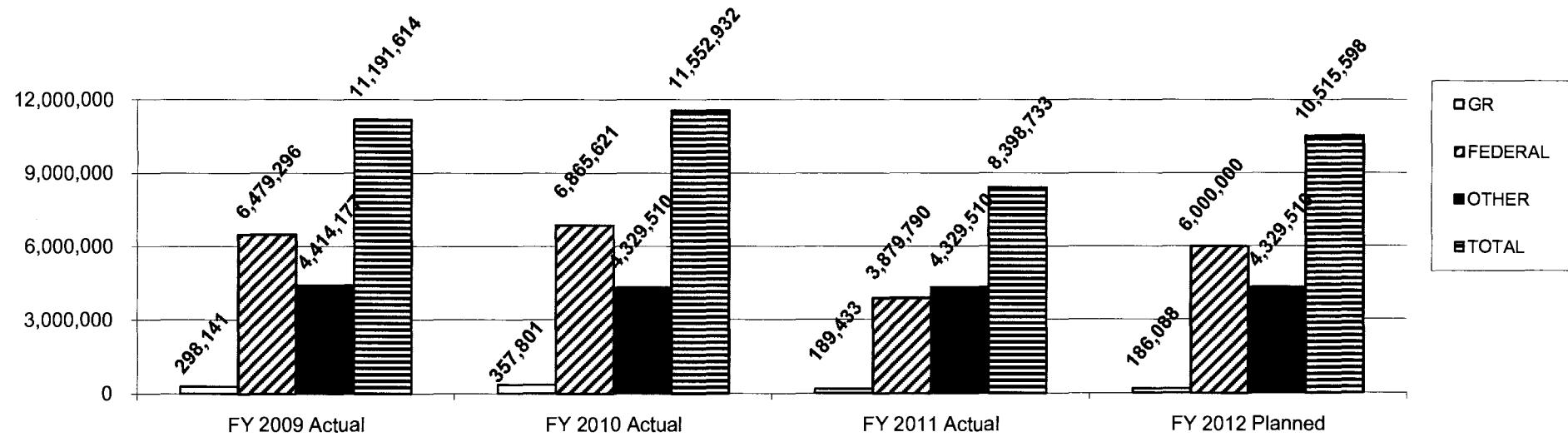
Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

#### Program Expenditure History



6. What are the sources of the "Other" funds?

Outstanding Schools Trust Fund (0287-2796) and Lottery Fund (0291-1289)

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education****Missouri Assessment Program****Program is found in the following core budget(s): Performance Based Assessment Program****7a. Provide an effectiveness measure.**

1.) Missouri as a part of the test development process requires all assessment vendors to provide an extensive psychometric analysis in the form of a Technical Manual each year. As the results of these reports are both lengthy and cumbersome, they are archived and made available for reference on the Assessment section of the Department of Elementary and Secondary Education's (DESE) website. Most sections of these technical reports are designed to provide validity evidence to support the use of test scores. The source of data used for particular analyses is indicated throughout each Technical Report. Each assessment has its own Technical report; however, most are arranged within the same manner for ease of reference. The following is a brief summary of the information:

- Chapter 2 discusses the concept of validity and the uses of scores.
- Chapter 3 focuses on the test development process used to create the assessment. This is important to the content-related validity of the scores.
- Chapter 4 presents information on test administration.
- Chapter 5 discusses the scoring of constructed-response items, as well as the results of the inter-rater reliability studies.
- Chapter 6 (only found in the grade level report) presents the scaling and linking procedures as well as the results of other operational data analyses.
- Chapter 7 reviews the results of the operational administration and overviews the score reports sent to parents, schools, and districts.
- Chapter 8 highlights the standard setting procedures used.
- Chapter 9 discusses reliability and construct-related validity. The grade-level Mathematics should measure one primary dimension -Mathematics.
- Chapter 10 overviews the statistical and development processes used to assure fairness of the assessment for all examinees. Some analyses in this document are based on the calibration sample while others are based on census data.

2.) All testing materials will be provided to districts in a timely manner prior to testing in accordance with the contractual agreement.

3.) All testing results will be provided to districts in a timely manner following testing in accordance with the contractual agreement.

**7b. Provide an efficiency measure.**

N/A

### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**
**Missouri Assessment Program**
**Program is found in the following core budget(s): Performance Based Assessment Program**
**7c. Provide the number of clients/individuals served, if applicable.**

Statewide administration (including scoring):

Math  
Science  
Communication Arts  
Social Studies\*  
English Language Learner  
Personal Finance\*\*

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Math	533,000	468,355	533,000	523,664	533,000	526,634	533,000	533,000	533,000
Science	217,000	198,753	200,000	200,038	200,000	202,652	250,000	250,000	250,000
Communication Arts	454,000	469,061	540,000	514,021	540,000	514,423	540,000	540,000	540,000
Social Studies*	-	-	140,000	94,319	140,000	96,714	140,000	150,000	150,000
English Language Learner	17,000	17,385	18,000	19,177	20,000	21,655	21,700	21,750	21,750
Personal Finance**	6,000	6,198	7,000	15,094	15,500	-	16,000	16,000	16,000

\*No test was available for this subject in FY2009. Beginning in FY2010, two end-of-course exams were available.

\*\*No test was administered for this subject in FY2011.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>VOC ED-DISTRIBUTION TO SCHOOL</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	25,487	0.00	240,534	0.00	240,534	0.00	240,534	0.00	0.00
TOTAL - EE	25,487	0.00	240,534	0.00	240,534	0.00	240,534	0.00	0.00
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	24,139,144	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00	0.00
TOTAL - PD	24,139,144	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00	0.00
<b>TOTAL</b>	<b>24,164,631</b>	<b>0.00</b>	<b>26,000,000</b>	<b>0.00</b>	<b>26,000,000</b>	<b>0.00</b>	<b>26,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$24,164,631</b>	<b>0.00</b>	<b>\$26,000,000</b>	<b>0.00</b>	<b>\$26,000,000</b>	<b>0.00</b>	<b>\$26,000,000</b>	<b>0.00</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of College and Career Readiness  
 Career Education Distribution

Budget Unit 50824C

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	240,534	0	240,534
PSD	0	25,759,466	0	25,759,466
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>26,000,000</b>	<b>0</b>	<b>26,000,000</b>

FTE                    0.00            0.00            0.00            0.00

**Est. Fringe**            0            0            0            0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	240,534	0	240,534
PSD	0	25,759,466	0	25,759,466
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>26,000,000</b>	<b>0</b>	<b>26,000,000</b>

FTE                    0.00            0.00            0.00            0.00

**Est. Fringe**            0            0            0            0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## 2. CORE DESCRIPTION

This core request provides for the distribution of federal funds the State receives for programs, services, and activities associated with Missouri's Career Education System. These funds are made available to the State through the federal Carl D. Perkins Career and Technical Education Improvement Act of 2006.

## 3. PROGRAM LISTING (list programs included in this core funding)

Perkins Grant

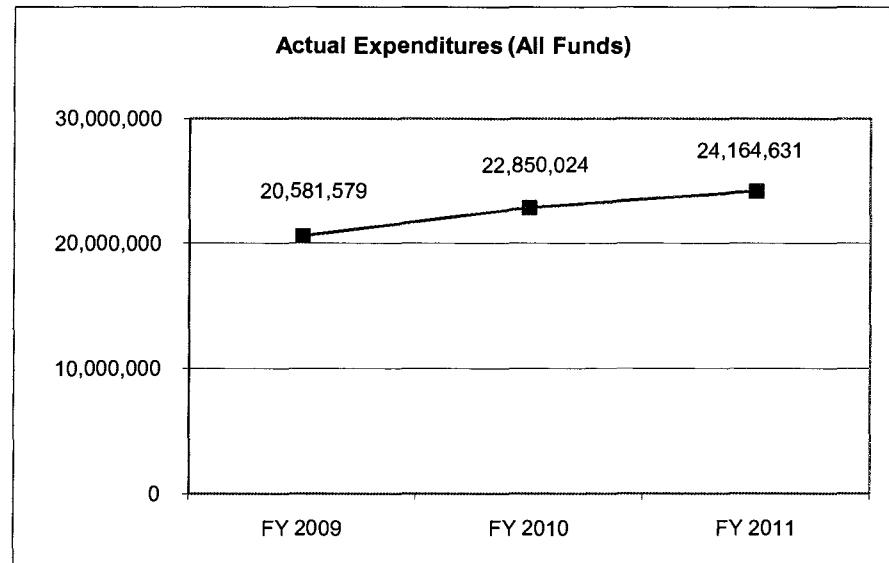
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of College and Career Readiness  
 Career Education Distribution

Budget Unit 50824C

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	26,000,000	26,000,000	26,000,000	26,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	26,000,000	26,000,000	26,000,000	N/A
Actual Expenditures (All Funds)	20,581,579	22,850,024	24,164,631	N/A
Unexpended (All Funds)	<u>5,418,421</u>	<u>3,149,976</u>	<u>1,835,369</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,418,421	3,149,976	1,835,369	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

### CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO**  
**VOC ED-DISTRIBUTION TO SCHOOL**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>26,000,000</b>	<b>0</b>	<b>26,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>26,000,000</b>	<b>0</b>	<b>26,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>26,000,000</b>	<b>0</b>	<b>26,000,000</b>	

## MO Depart of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOC ED-DISTRIBUTION TO SCHOOL</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	8,999	0.00	8,999	0.00	8,999	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	63,691	0.00	63,691	0.00	63,691	0.00
PROFESSIONAL SERVICES	25,487	0.00	158,843	0.00	158,843	0.00	158,843	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
<b>TOTAL - EE</b>	<b>25,487</b>	<b>0.00</b>	<b>240,534</b>	<b>0.00</b>	<b>240,534</b>	<b>0.00</b>	<b>240,534</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	24,139,144	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00
<b>TOTAL - PD</b>	<b>24,139,144</b>	<b>0.00</b>	<b>25,759,466</b>	<b>0.00</b>	<b>25,759,466</b>	<b>0.00</b>	<b>25,759,466</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$24,164,631</b>	<b>0.00</b>	<b>\$26,000,000</b>	<b>0.00</b>	<b>\$26,000,000</b>	<b>0.00</b>	<b>\$26,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$24,164,631	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

### **Department of Elementary and Secondary Education**

#### **Perkins Grant**

#### **Program is found in the following core budget(s): Career Education Distribution**

#### **1. What does this program do?**

The Carl D. Perkins Career and Technical Education Improvement Act allows the 519 local education agencies that operate Department approved career education programs, services, and activities for the secondary and postsecondary students to prepare a highly skilled workforce.

#### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Carl D. Perkins Career and Technical Education Improvement Act of 2006

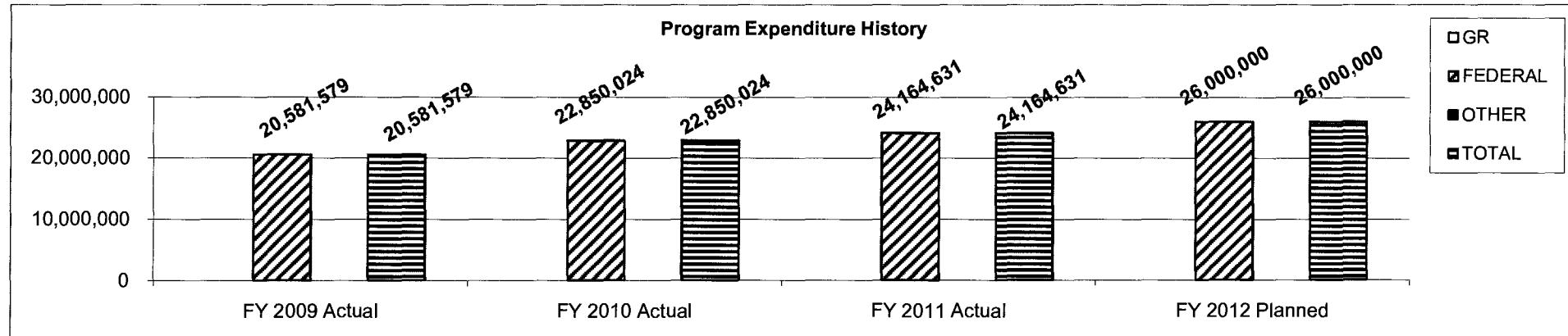
#### **3. Are there federal matching requirements? If yes, please explain.**

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement in the Federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for career and technical education programs at least at the level of support of the previous year.

#### **4. Is this a federally mandated program? If yes, please explain.**

No

#### **5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



#### **6. What are the sources of the "Other" funds?**

N/A

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

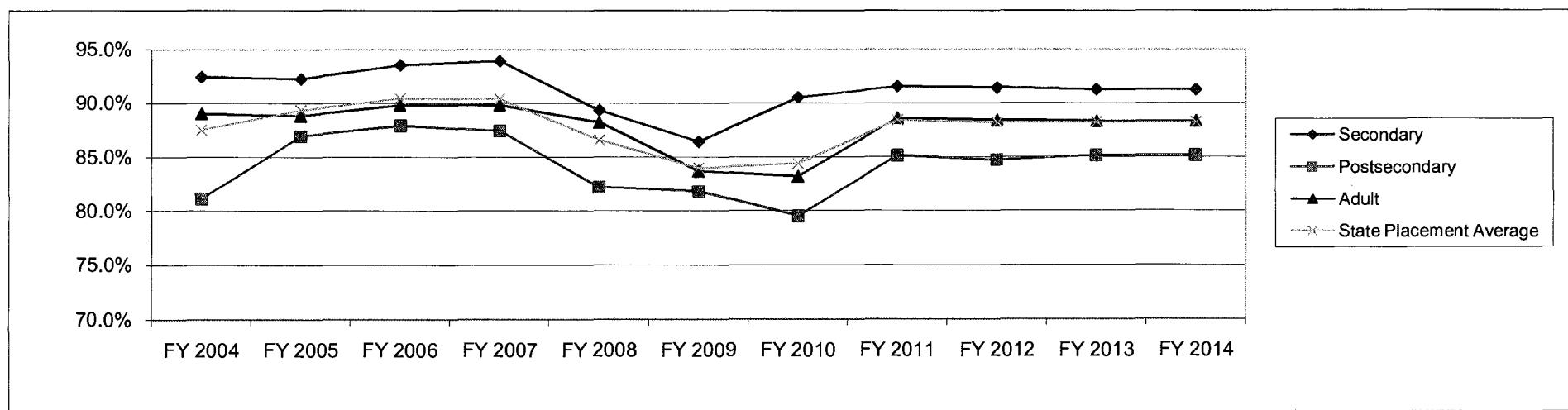
#### Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

#### 7a. Provide an effectiveness measure.

**Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.**

Level	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Secondary	92.4%	92.2%	93.5%	93.9%	89.3%	86.4%	90.5%	91.5%	91.4%	91.2%	91.2%
Postsecondary	81.1%	86.9%	87.9%	87.4%	82.2%	81.8%	79.5%	85.1%	84.7%	85.1%	85.1%
Adult	89.0%	88.8%	89.8%	89.8%	88.2%	83.7%	83.2%	88.6%	88.4%	88.3%	88.3%
State Placement	87.5%	89.3%	90.4%	90.4%	86.6%	84.0%	84.4%	88.4%	88.2%	88.2%	88.2%
Average											



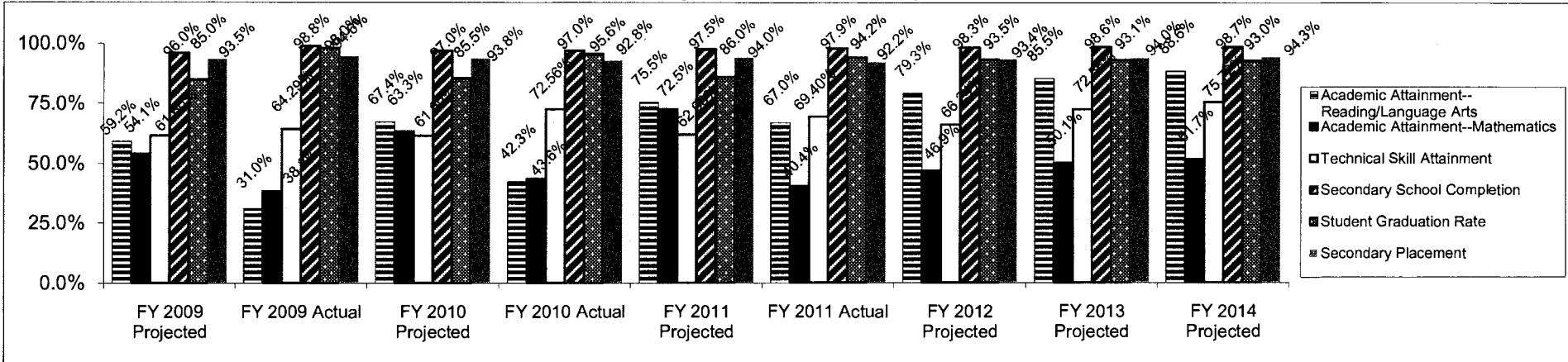
## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

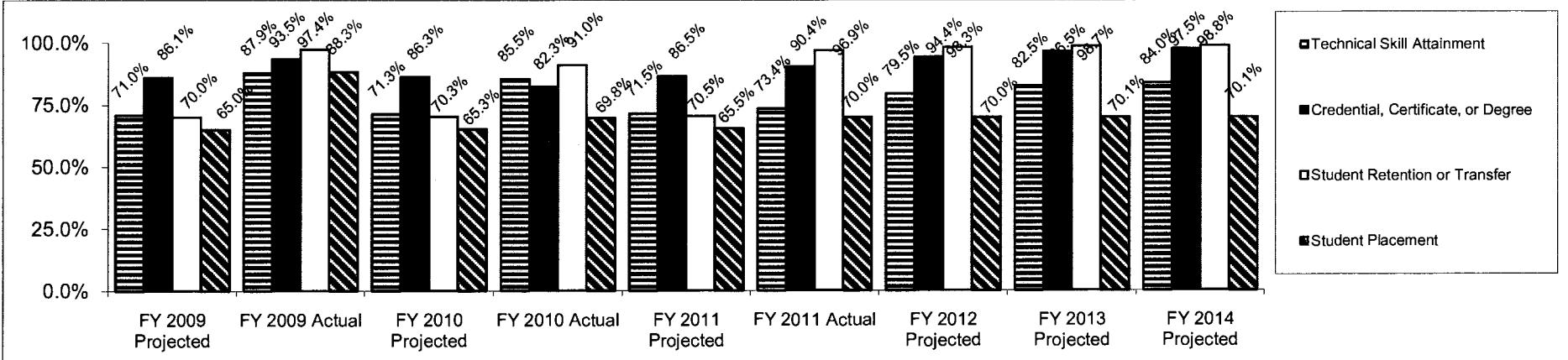
#### Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

#### Performance levels of students enrolled in career education programs at the secondary level.



#### Performance levels of students enrolled in career education programs at the postsecondary level.



## PROGRAM DESCRIPTION

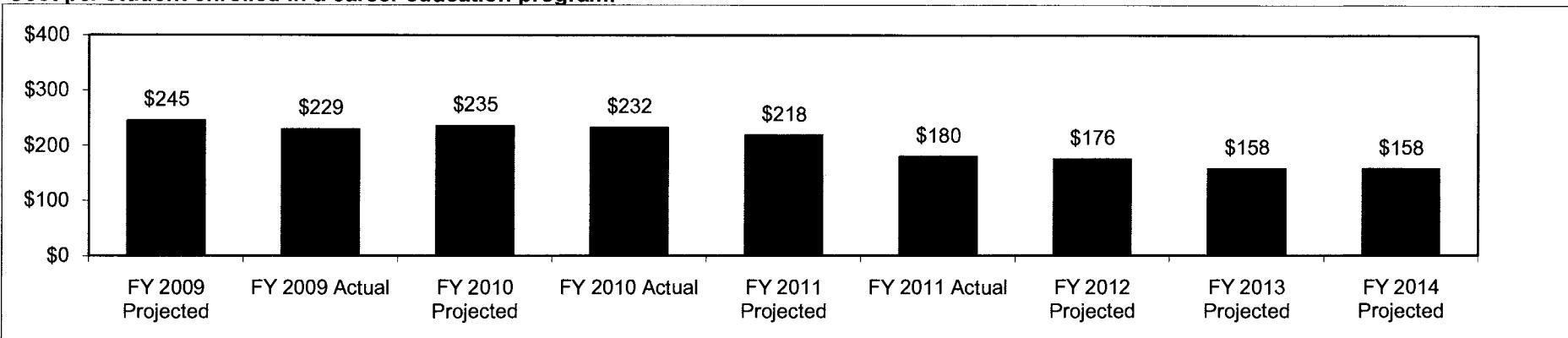
### Department of Elementary and Secondary Education

#### Perkins Grant

#### Program is found in the following core budget(s): Career Education Distribution

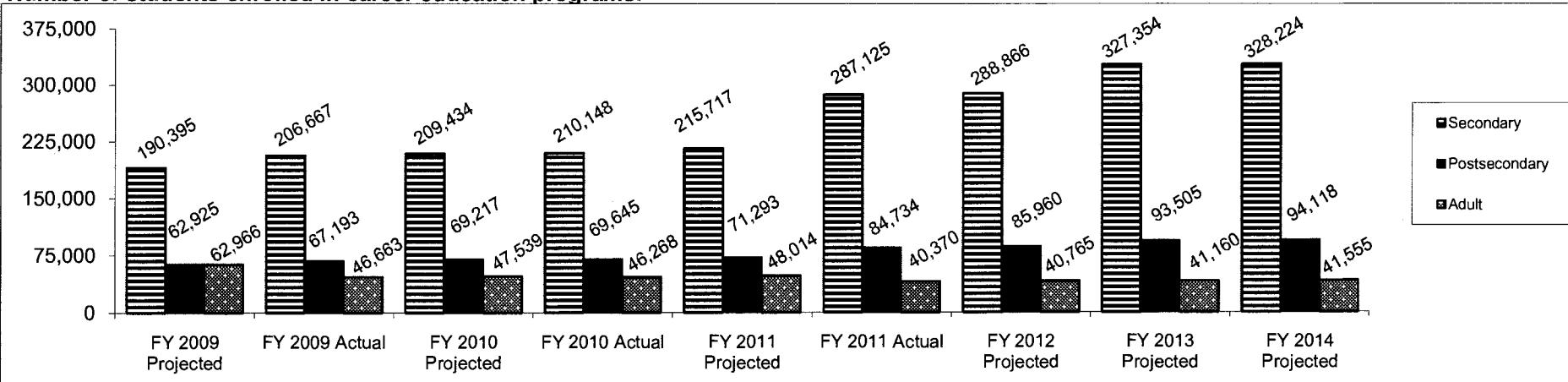
**7b. Provide an efficiency measure.**

Cost per student enrolled in a career education program.



**7c. Provide the number of clients/individuals served, if applicable.**

Number of students enrolled in career education programs.



**7d. Provide a customer satisfaction measure, if available.**

N/A

## MO Department of Elementary Secondary Education

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
<b>MO HISTORY TEACHERS PROGRAM</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	553	0.00	1,200	0.00	1,200	0.00	1,200	0.00
TOTAL - EE	553	0.00	1,200	0.00	1,200	0.00	1,200	0.00
<b>TOTAL</b>	<b>553</b>	<b>0.00</b>	<b>1,200</b>	<b>0.00</b>	<b>1,200</b>	<b>0.00</b>	<b>1,200</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$553</b>	<b>0.00</b>	<b>\$1,200</b>	<b>0.00</b>	<b>\$1,200</b>	<b>0.00</b>	<b>\$1,200</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary & Secondary Education  
 Office of College and Career Readiness  
 Missouri History Teachers Program

Budget Unit 50720C

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,200	0	1,200
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>

FTE                    0.00            0.00            0.00            0.00

**Est. Fringe**            0            0            0            0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

## 2. CORE DESCRIPTION

The Department receives a \$1,200 grant per calendar year from the Gilder Lehrman Foundation to oversee the Missouri America History Teacher of the Year Program.

This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.

## 3. PROGRAM LISTING (list programs included in this core funding)

Missouri History Teachers Program

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	1,200	0	1,200
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>

FTE                    0.00            0.00            0.00            0.00

**Est. Fringe**            0            0            0            0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

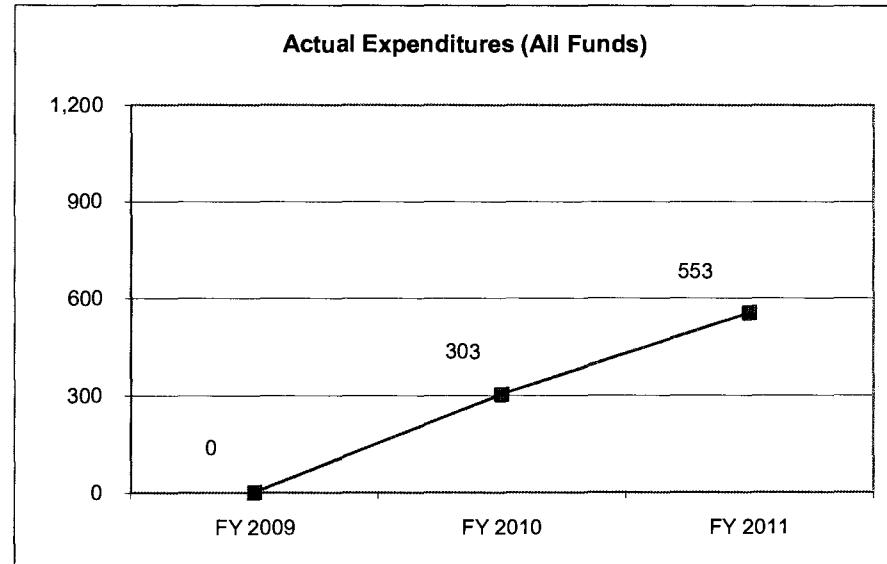
Budget Unit 50720C

Office of College and Career Readiness

Missouri History Teachers Program

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	1,200	1,200	1,200
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	1,200	1,200	N/A
Actual Expenditures (All Funds)	0	303	553	N/A
Unexpended (All Funds)	0	897	647	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	897	647	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTE: This program was run through the Special Grants and Donations Appropriation (4206) prior to FY2010.

### CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO**  
**MO HISTORY TEACHERS PROGRAM**

**5. CORE RECONCILIATION DETAIL**

Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>						
EE	0.00	0	1,200	0	1,200	
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	
<b>DEPARTMENT CORE REQUEST</b>						
EE	0.00	0	1,200	0	1,200	
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>						
EE	0.00	0	1,200	0	1,200	
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	

## MO Dept of Elementary and Secondary Education

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO HISTORY TEACHERS PROGRAM</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	368	0.00	550	0.00	550	0.00	550	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	200	0.00
PROFESSIONAL DEVELOPMENT	140	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	45	0.00	250	0.00	250	0.00	250	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
<b>TOTAL - EE</b>	<b>553</b>	<b>0.00</b>	<b>1,200</b>	<b>0.00</b>	<b>1,200</b>	<b>0.00</b>	<b>1,200</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$553</b>	<b>0.00</b>	<b>\$1,200</b>	<b>0.00</b>	<b>\$1,200</b>	<b>0.00</b>	<b>\$1,200</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$553	0.00	\$1,200	0.00	\$1,200	0.00	\$1,200	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**MO History Teachers Programs**

**Program is found in the following core budget(s): MO History Teachers Program**

**1. What does this program do?**

This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

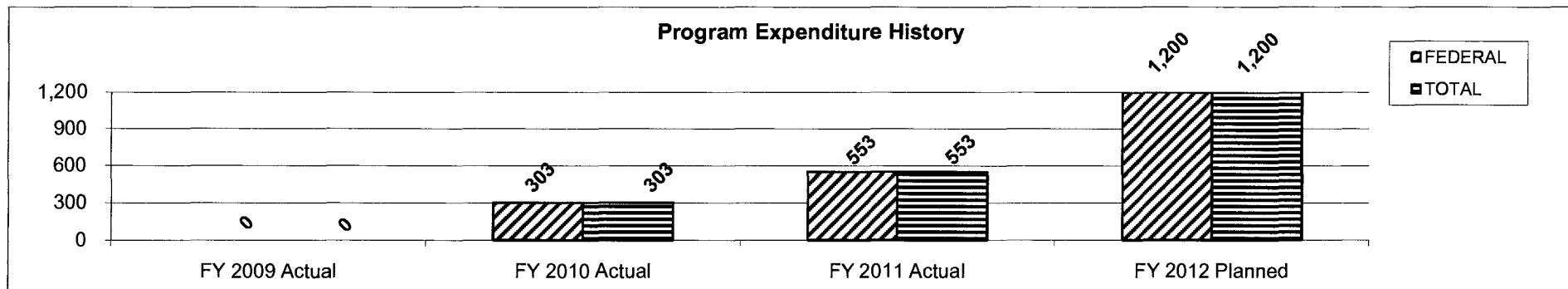
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**NOTE:** This program was run through the Federal Grants and Donations Appropriation (4206) prior to FY2010.

**6. What are the sources of the "Other" funds?**

N/A

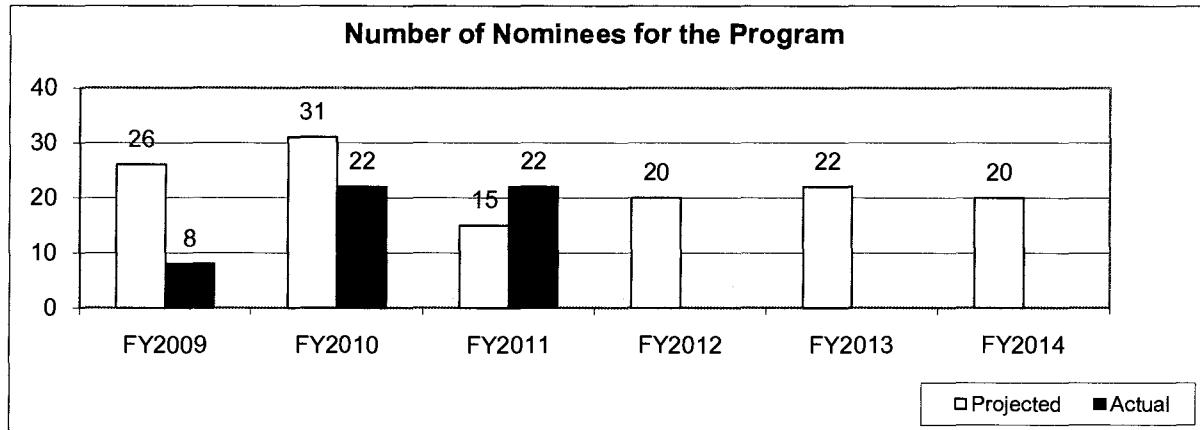
## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

#### MO History Teachers Programs

Program is found in the following core budget(s): MO History Teachers Program

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Nominees	26	8	31	22	15	22	20	22	20

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Child Development Associate Program**

**Program is found in the following core budget(s): Early Childhood Program**

**1. What does this program do?**

The core request for the Child Development Associate (CDA) Program increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain the entry-level CDA certification and/or advanced degrees. The funding assists with teacher salaries, provides additional staff, student scholarships and professional development necessary to provide the CDA for improved early child care and education programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 418 of Title IV-A of the Social Security Act As Amended by Title VI of The Personal Responsibility and Work Opportunity Act (PRWORA) of 1996

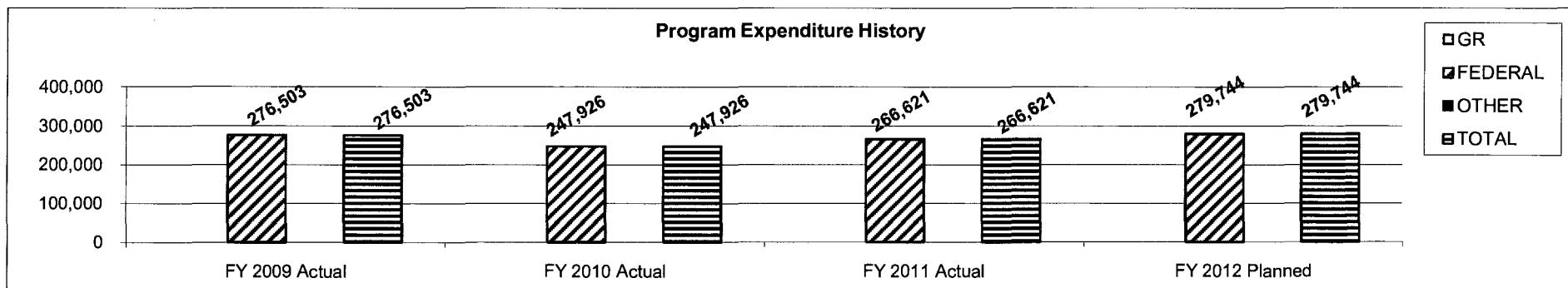
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

N/A

## PROGRAM DESCRIPTION

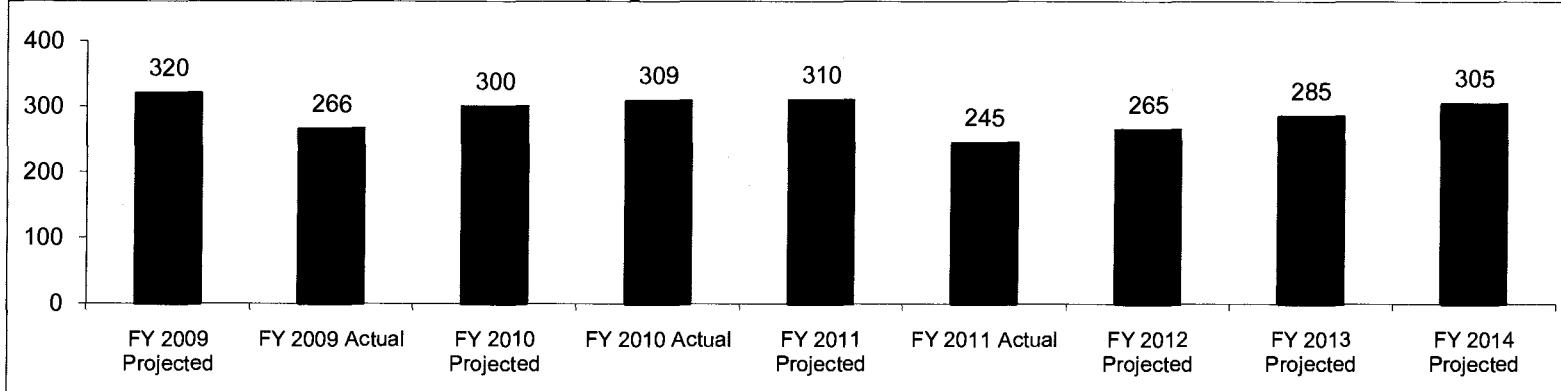
**Department of Elementary and Secondary Education**

**Child Development Associate Program**

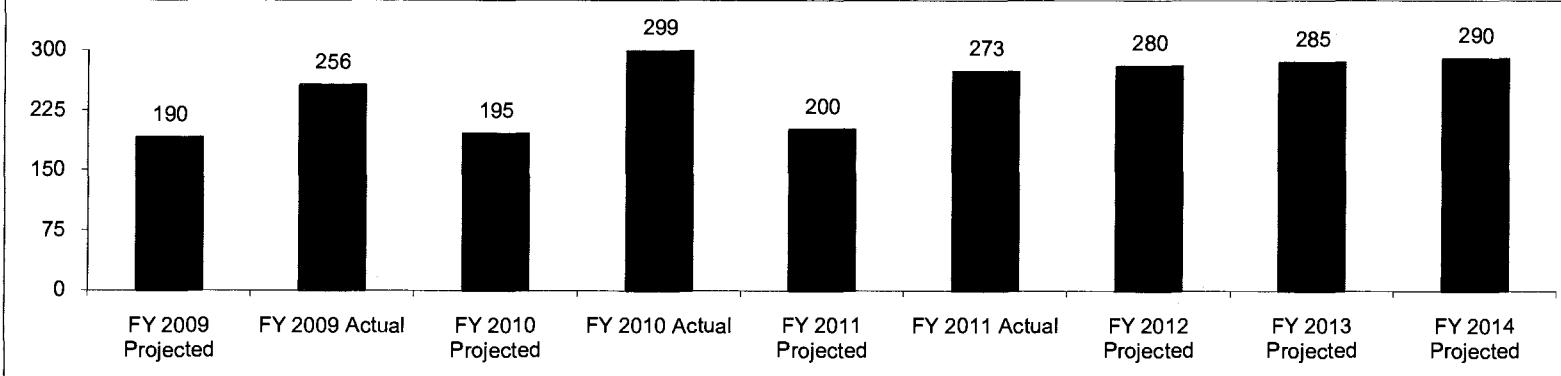
**Program is found in the following core budget(s): Early Childhood Program**

**7a. Provide an effectiveness measure.**

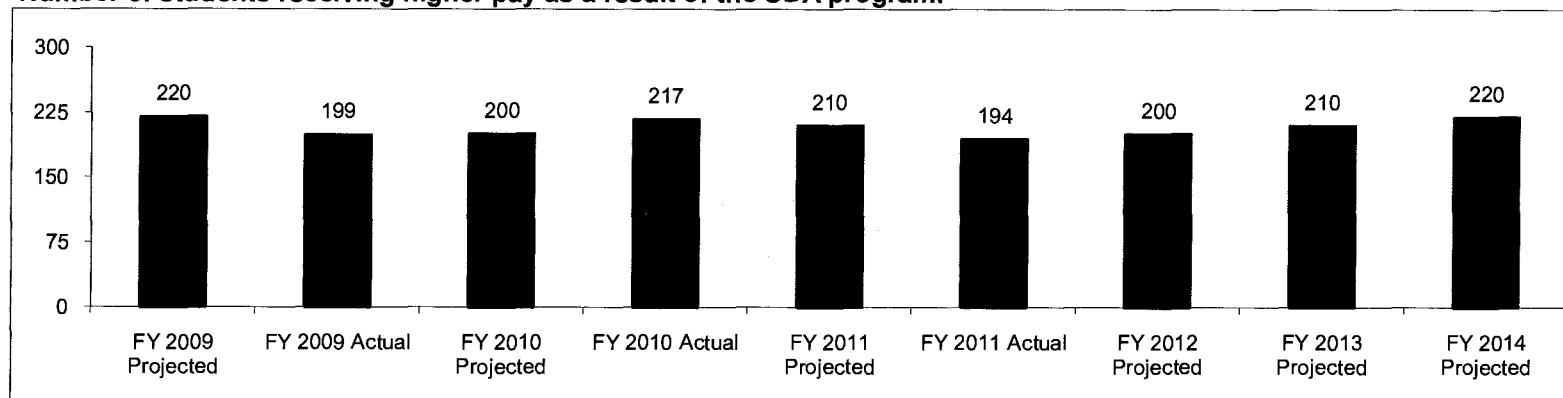
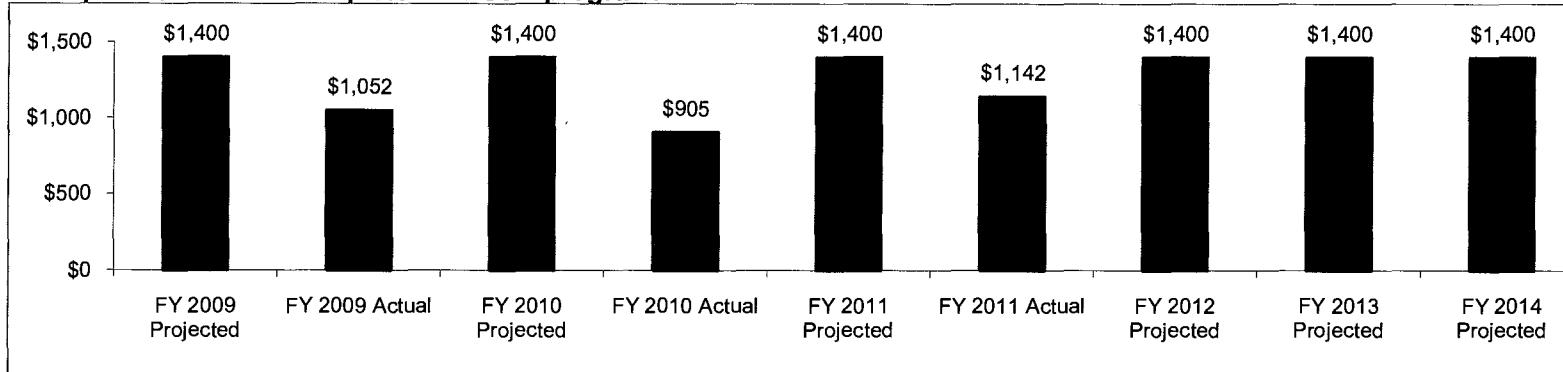
**Number of students that completed the CDA program.**



**Number of students continuing their education beyond the CDA program.**

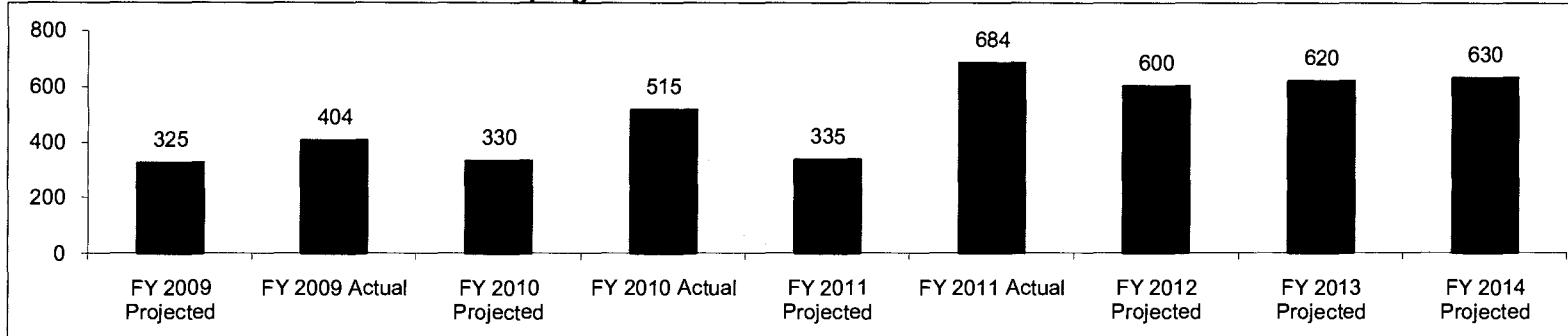


### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**
**Child Development Associate Program**
**Program is found in the following core budget(s): Early Childhood Program**
**Number of students receiving higher pay as a result of the CDA program.**

**7b. Provide an efficiency measure.**
**Cost per student that completed the CDA program.**


**PROGRAM DESCRIPTION****Department of Elementary and Secondary Education****Child Development Associate Program****Program is found in the following core budget(s): Early Childhood Program**

7c. Provide the number of clients/individuals served, if applicable.

**Number of students enrolled in the CDA program.**

7d. Provide a customer satisfaction measure, if available.

N/A